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# Board of Commissioners 1995 Budget and General Appropriations Act

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As Adopted And Amended On December 8, 1994

**COUNTY OF OAKLAND  
1995 ADOPTED BUDGET**

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COUNTY OF OAKLAND  
1995 ADOPTED BUDGET

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Michigan**

**For the Biennium Beginning  
January 1, 1994**

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Budget Presentation to Oakland County for its Biennial Budget for the fiscal biennium beginning January 1, 1994.

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 device.

The award is valid for a period of two years only and requires submission of our 1996 Budget to GFOA to determine its eligibility for another award.



**1995 Recommended Budget Amendments**  
Transmittal Summary

Ladies and Gentlemen:

In December 1993, the Oakland County Board of Commissioners adopted the 1994-1995 Biennial Budget and the 1994 General Appropriations Act. Before adopting the 1995 General Appropriations Act, the County Executive's 1995 Recommended Budget Amendments are herewith presented for your consideration.

The increases in estimated revenue and recommended appropriations herein explained represent the difference between the 1995 Amended Budget, as approved by the Board through July 31, 1994, and the Executive's Recommendation as presented to the Board in October, 1994 for implementation January 1, 1995. The total increase amounts to \$6.2 million or 2.5%.

The increase in revenue is due primarily to enhanced property tax revenue (\$2.9) associated with increased value of existing property as well as new construction. The authorized property tax rate remains unchanged at 4.4805 mills. Also, Investment Income is anticipated to increase \$2.3 million due to higher interest rates in the marketplace as well as a larger investment base. The balance of the increase is attributable to increased Convention Facility Tax Revenue, Health Cost Sharing Reimbursement from the State of Michigan, increased Drain Project Revenue, and increased Cooperative Extension Revenue from Michigan State University.

The increase in recommended appropriations is due primarily to a recommended General Salary Increase (3% effective the beginning of the year and 1.5% effective in July, which equates to 3.77% for the entire year) amounting to \$5.2 million. An increase of twenty (20) governmental funded positions (\$.6) not related to the fourteen (14) new positions associated with the new Circuit Court Judge, which were provided for in the previous budget. Finally, operating expenses increased \$.4 million due to an expanded Camp Oakland Program, increased Community Mental Health Grant Match, and provision for potential Act 312 arbitration expenses.

Lastly, the Recommended Amendments provide for the transfer of the Convenience Copier Fund from the Purchasing Division of the Department of Management & Budget to the Support Services Division of the Department of Central Services. These recommendations continue the practice of balancing current appropriations with current revenues.

Respectfully,

L. Brooks Patterson  
COUNTY EXECUTIVE

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COUNTY OF OAKLAND  
1995 BUDGET  
GENERAL APPROPRIATIONS ACT

MISCELLANEOUS RESOLUTION # 94333

BY: FINANCE COMMITTEE, JOHN P. MCCULLOCH, CHAIRMAN  
IN RE: 1995 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 1995 Budget Recommendation; and

WHEREAS the Finance Committee, after due deliberation, has formulated a Recommended General Appropriations Act balancing total appropriations with available resources at \$437,608,779 for calendar year 1995, a summary of which was included in the Notice of Public Hearing published in newspapers of general circulation; and

WHEREAS the County Executive includes in his recommended 1995 budget the transfer of the Convenience Copier Fund from the Purchasing Division of the Department of Management & Budget to the Support Services Division of the Department of Central Services; and

WHEREAS the 1995 Recommended Budget Amendments reflect the addition of one (1) Circuit Court Judge, as well as the facility costs associated with the opening of the courthouse west wing extension, and

WHEREAS the further intent of this resolution is to maintain a budgetary system for the County of Oakland on the same basis of accounting (generally accepted accounting principles) as the actual financial information is maintained; 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, as well as the Fiscal Officer, shall be furnished with information by the departments, boards, commissions and offices relating to their financial needs, revenues and expenditures/expenses, 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 and amend the 1995 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, effective January 1, 1995, the Convenience Copier Fund be transferred from the Purchasing Division of the Department of Management & Budget to the Support Services Division of the Department of Central Services.

BE IT FURTHER RESOLVED that \$916,100 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 \$592,771) and the Sheriff's Department (6/17 or \$271,714).

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 \$7.1 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 \$449,100 (or one-half of the \$898,200) 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 the Oakland County Board of Commissioners, in accordance with the requirements of Public Act 214 of 1899, as amended, authorizes that .0004 mills Current Property Tax Levy be designated for the purpose of funding Veterans' Services Soldier Relief.

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 the Fiscal Officer 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 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 or 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, capital projects, or internal service 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 capital projects, internal service, 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/expense 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/expenses, 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 to be resolved 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, capital project, or internal service 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 , capital projects, internal service, 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 expenditure within each County Division will be deemed maximum authorization to incur expenditures: Controllable Personnel Expenses, Controllable Operating Expenses, and Non-Controllable Operating Expenses (Internal Service Funds). The County Executive or the Fiscal Officer shall exercise supervision and control of all budgeted expenditures within these limits, holding expenditures 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 Controllable Personnel and 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 new governmental funded appropriations and internal service fund 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 the Fiscal Officer 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 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 for transfer account to any other appropriations 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 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 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 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 funds for actual employer fringe benefit costs. Such rates shall be sufficient to meet all fringe benefit costs including sick leave and annual leave accumulations, tuition reimbursement, retirees' hospitalization and retirement administration. All funds collected for Retirement, Tuition Reimbursement, 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 liability 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, including applicable Social Security (FICA) taxes thereon. 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 and rental charges for principal payments on Building Authority bonds shall be added to the Building Space Cost Allocation charges. Funds collected as a result of these charges shall be accumulated in the Facilities Maintenance and Operations Fund for subsequent transfer to the Capital Improvement Fund and Building Authority Fund. The transfer of these funds to the Capital Improvement Fund and Building Authority 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 accounts for Computer Services or from any other source of funds, for computer hardware and/or software only with prior approval by the Finance Committee. Each proposal for the transfer of funds must be supported in writing with cost justification, estimates of potential savings and/or cost avoidance, and an itemization of the requested hardware and software. The Director of Computer Services shall present such proposals as required to the Finance Committee as they are developed. The Fiscal Officer shall report such amendments to the Finance Committee as a formal part of the County Executive's Quarterly Financial Forecast.

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 sufficient 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. Appropriations shall not be carried forward for more than six (6) months into the budget year following the year in which they were originally appropriated. A status report on Appropriations Carried Forward, as required by Misc. Resolution #93156, will be incorporated as an integral part of the ensuing year's Second Quarter Financial Forecast for the purposes of determining their continuation for the remainder of the year. 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: (1) create a debt, incur a financial obligation on behalf of the County against an appropriation account in excess of the amount authorized, (2) 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, nor (3) forgive a debt or write off an account receivable without appropriate authorization of the Board of Commissioners, as described in Miscellaneous Resolution #93135. Specifically, application of the foregoing Bad Debt Write Off Policy shall be invoked for all amounts in excess of \$1,000; transactions of a lesser amount shall be considered within the administrative authority of the Chief Fiscal Officer. Furthermore, the Accounting Division must submit to the Board of Commissioners, as part of the quarterly financial report, a listing of all bad debt write offs occurring during the preceding three months. In addition, transactions relating to Inmate Prisoner Billings which are billed in excess of ability to pay, as determined by the Reimbursement Division, are hereby authorized to be adjusted in accordance with Public Act 212 of 1994 with the resultant amount of the write-off subsequently reported to the Board of Commissioners as part of the Quarterly Financial Report.

Except as otherwise stated in the General Appropriations Act, funds shall not be expended without specific appropriation or other appropriate action by the Board of Commissioners from reserved, designated or undesignated fund equity; from balance sheet accounts for the purchase of fixed assets not cited in paragraph 26 of the General Appropriations Act, nonroutine prepaid items or nonroutine obligations related to a specific appropriation; or from funds not budgeted.

26. In connection with the 1994 General Appropriations Act, the Computer Services Fund operating budget shall be adjusted for depreciation and anticipated capital outlay such that the operating budget is converted from the full accrual basis of accounting to the modified accrual basis of accounting. The funding for the capital outlay shall be referenced in the operating budget. In connection with the Fiscal Officer's Quarterly Financial Forecast Report, capital outlay and related funding shall be presented to the Finance Committee. It is the intention of the Board of Commissioners to require a similar capital reporting structure for other internal service funds in the 1995 calendar year budget process.
27. The budgetary system shall be maintained on the same basis of accounting (generally accepted accounting principles) as the actual financial information is maintained.
28. 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.
29. 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 1995 General Appropriations Act as detailed in the 1995 Budget document, including subsequent amendments.

FINANCE COMMITTEE

John P. McCulloch  
Chairperson

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**OAKLAND COUNTY  
1994-1995 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-five 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  
Facilities Management  
Personnel  
Human Services  
Public Services  
Computer Services  
Community & Economic  
Development  
Corporation Counsel

**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  
Health Fund  
Juvenile Maintenance Fund

Land Sales Fund  
Childrens' Village Fund  
Social Services Fund

Friend of the Court Fund  
Medical Care Facility Fund  
Crimp 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:

- Controllable Personnel Expenses
- Controllable Operating Expenses
- Non-Controllable Operating Expenses (Internal Service Funds)

### 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 modified accrual accounting policies practiced by Oakland County and is developed via the following budget calendar:

#### 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.	N/A
Determination of County Equalized Value and certification of Equalization Report.	On or before the first Monday in May. (April 27, 1995).	April 13, 1995

<u>ACTION</u>	<u>TIME OF BOARD ACTION</u>	<u>FINANCE COMMITTEE ACTION</u>
Appointment of County representatives to appear before State Tax Commission.	On or before the first Monday in May. (April 27, 1995).	April 13, 1995
Presentation of County Executive's Biennial Budget Recommendation	By the first Board Meeting in October. (October 12, 1995).	N/A
Finance Committee Hearings (Public Meetings) to review Executive's Recommendation	N/A	October 13, 1995 through November 2, 1995
Certification of Tax Rate (General Property Tax Act; PA 206 of 1893 as amended).	During October Session. (October 26, 1995).	October 19, 1995
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 9, 1995).	November 2, 1995
Adopt Budget and General Appropriations Act (as required by PA 139 of 1973, the Unified Form of County Government Act, and PA 621 of 1978.	Hold Public Hearing on or before December 31. (December 7, 1995)	November 2, 1995



**OAKLAND COUNTY, MICHIGAN  
1995 BUDGET  
REVENUE SUMMARY**

	1992 Actual	1993 Actual	1994 Adopted	1994 Amended	1994 Estimated	1995 Adopted	1995 Amendments	1995 Amended	1995 Finance Recommend	1995 Adopted Budget 12-8-94
<b>GOVERNMENTAL FUNDS</b>										
<b>PROPERTY TAXES</b>										
OTHER COUNTY OPERATIONS GENERAL FUND	123,438,677	125,507,959	132,816,812	132,816,812	131,700,000	134,615,092	0	134,615,092	137,513,153	137,513,153
<b>TOTAL PROPERTY TAXES</b>	<b>\$123,438,677</b>	<b>\$125,507,959</b>	<b>\$132,816,812</b>	<b>\$132,816,812</b>	<b>\$131,700,000</b>	<b>\$134,615,092</b>	<b>\$0</b>	<b>\$134,615,092</b>	<b>\$137,513,153</b>	<b>\$137,513,153</b>
<b>OTHER TAXES</b>										
COUNTY BUILDINGS GENERAL FUND	638,271	741,832	690,000	690,000	778,000	690,000	0	690,000	690,000	690,000
<b>TOTAL OTHER TAXES</b>	<b>\$638,271</b>	<b>\$741,832</b>	<b>\$690,000</b>	<b>\$690,000</b>	<b>\$778,000</b>	<b>\$690,000</b>	<b>\$0</b>	<b>\$690,000</b>	<b>\$690,000</b>	<b>\$690,000</b>
<b>BUDGETED RECEIPTS - GENERAL FUND ST FED</b>										
STATE & FEDERAL REVENUE GENERAL FUND	21,103,174	21,244,303	21,432,711	21,432,711	21,410,622	21,400,500	0	21,400,500	20,976,750	20,976,750
<b>TOTAL BUDGETED RECEIPTS - GENERAL FUND ST FED</b>	<b>\$21,103,174</b>	<b>\$21,244,303</b>	<b>\$21,432,711</b>	<b>\$21,432,711</b>	<b>\$21,410,622</b>	<b>\$21,400,500</b>	<b>\$0</b>	<b>\$21,400,500</b>	<b>\$20,976,750</b>	<b>\$20,976,750</b>
<b>CHARGES FOR SERVICES</b>										
COUNTY EXECUTIVE GENERAL FUND	33,100	16,368	14,200	22,800	14,900	14,200	0	14,200	14,200	14,700
AUDITING GENERAL FUND	64,885	35,990	65,000	65,000	84,000	65,000	0	65,000	65,000	65,000
ACCOUNTING GENERAL FUND	37,756	38,587	223,019	175,019	175,019	223,019	-48,000	175,019	182,583	182,583
REIMBURSEMENT GENERAL FUND	191,027	228,644	221,450	221,450	221,450	229,200	0	229,200	229,200	229,200
CENTRAL SERVICES GENERAL FUND	0	0	11,750	11,750	11,750	11,750	0	11,750	11,750	11,750
MATERIALS MANAGEMENT GENERAL FUND	12,833	12,012	13,000	13,000	13,000	13,000	0	13,000	13,000	13,000
SUPPORT SERVICES GENERAL FUND	79,358	66,348	178,678	178,678	178,678	198,678	0	198,678	115,989	115,989
FACILITIES MANAGEMENT AD GENERAL FUND	149,153	118,599	449,008	449,008	449,008	440,959	0	440,959	441,868	441,868
FACILITIES ENGINEERING GENERAL FUND	6,410	3,959	9,000	9,000	9,000	14,000	0	14,000	4,000	4,000
EMPLOYEE RELATIONS GENERAL FUND	9,620	12,195	10,500	10,500	2,200	10,700	0	10,700	10,700	10,700
MEDICAL EXAMINER GENERAL FUND	37,645	46,337	43,900	58,900	63,900	45,900	0	45,900	45,900	45,900
PUBLIC SERVICES GENERAL FUND	7,057	7,932	8,500	8,500	10,000	8,500	0	8,500	8,500	8,500
DISTRICT COURT PROBATION GENERAL FUND	177,738	0	0	0	0	0	0	0	0	0
MSU EXT. OAKLAND COUNTY GENERAL FUND	10,004	9,001	8,000	109,250	109,250	8,000	0	8,000	109,250	109,250
COMM. DEV. ADMIN GENERAL FUND	14,325	11,200	0	5,664	5,664	0	7,014	7,014	7,014	7,014

OAKLAND COUNTY, MICHIGAN

1995 BUDGET

REVENUE SUMMARY

		1992 Actual	1993 Actual	1994 Adopted	1994 Amended	1994 Estimated	1995 Adopted	1995 Amendments	1995 Amended	1995 Finance Recommend	1995 Adopted Budget 12-8-94
DEVELOPMENT AND PLANNING	GENERAL FUND	287,764	182,038	337,013	337,013	337,013	325,409	0	325,409	393,409	393,409
EQUALIZATION	GENERAL FUND	662,837	827,050	875,824	922,782	922,782	966,857	101,736	1,068,593	1,068,593	1,068,593
COUNTY CLERK	GENERAL FUND	1,459,800	1,457,837	1,578,000	1,578,000	1,578,000	1,580,500	0	1,580,500	1,548,500	1,548,500
ELECTIONS	GENERAL FUND	228,612	174,822	7,500	62,087	7,500	4,500	0	4,500	4,500	4,500
REGISTER OF DEEDS	GENERAL FUND	8,158,295	8,924,827	7,265,900	7,265,900	7,870,487	7,225,900	34,117	7,260,017	7,340,017	7,340,017
TREASURER	GENERAL FUND	5,134,646	5,651,771	5,214,840	5,214,840	5,479,640	5,295,855	0	5,295,855	5,295,855	5,295,855
CIRCUIT COURT	GENERAL FUND	2,859,613	2,958,069	3,096,000	3,183,500	2,973,500	3,187,200	0	3,187,200	2,977,200	2,977,200
FRIEND OF THE COURT	GENERAL FUND	6,513,750	6,428,481	6,821,100	6,821,100	6,758,500	6,922,100	0	6,922,100	6,922,100	6,922,100
DIVISION I (WALLED LAKE)	GENERAL FUND	1,963,044	2,208,879	2,437,779	2,437,779	2,437,779	2,553,703	0	2,553,703	2,553,703	2,553,703
DIVISION II (CLARKSTON)	GENERAL FUND	908,031	967,720	928,366	928,366	886,166	946,933	0	946,933	946,933	946,933
DIVISION III (ROCHESTER HILL)	GENERAL FUND	2,163,302	2,262,531	2,399,269	2,399,269	2,114,269	2,495,237	0	2,495,237	2,495,237	2,495,237
DIVISION IV (TROY)	GENERAL FUND	1,200,095	1,199,925	1,306,270	1,306,270	1,378,070	1,416,375	0	1,416,375	1,416,375	1,416,375
JUDICIAL/ADMINISTRATION	GENERAL FUND	259,603	297,265	418,700	418,700	418,700	427,450	0	427,450	381,100	381,100
ESTATES AND MENTAL	GENERAL FUND	483,316	524,828	337,500	482,500	482,500	339,700	145,000	484,700	484,700	484,700
TRAINING & CLINICAL SERVICES	GENERAL FUND	120	16,832	8,500	8,500	8,500	9,000	0	9,000	0	0
FIELD SERVICES	GENERAL FUND	155,301	200,951	185,000	185,000	185,000	190,550	0	190,550	199,550	199,550
PROSECUTOR	GENERAL FUND	140,619	74,114	188,000	188,000	188,000	151,000	0	151,000	151,000	151,000
SHERIFF'S OFFICE	GENERAL FUND	15,388	52,167	31,500	31,500	31,500	31,500	0	31,500	31,500	31,500
ADMINISTRATIVE SERVICES	GENERAL FUND	130,821	64,039	0	0	0	0	0	0	0	0
CORRECTIVE SERVICES	GENERAL FUND	718,016	1,445,846	1,039,300	1,050,659	1,700,659	1,064,300	22,717	1,087,017	1,547,017	1,547,017
CORRECTIVE SERVICES-SAT	GENERAL FUND	1,084,444	1,180,494	1,164,000	1,164,000	1,224,000	1,200,000	0	1,200,000	1,200,000	1,200,000
PROTECTIVE SERVICES	GENERAL FUND	10,348,032	11,298,075	11,751,442	11,773,376	11,973,376	12,338,696	22,992	12,361,688	12,361,688	12,839,460
TECHNICAL SERVICES	GENERAL FUND	71,569	84,015	130,948	130,948	130,948	134,470	0	134,470	134,470	134,470
BOARD OF COMMISSIONERS	GENERAL FUND	16,619	21,190	20,500	20,500	20,500	20,500	0	20,500	20,500	20,500
LIBRARY BOARD	GENERAL FUND	87,616	84,913	140,579	140,579	140,579	142,019	0	142,019	142,019	142,019
DRAIN ADMINISTRATION	GENERAL FUND	21,803	23,339	112,445	112,445	112,445	112,445	0	112,445	112,445	112,445
ENGINEERING & CONSTRUCTION	GENERAL FUND	2,818,337	3,066,176	2,948,631	2,740,427	2,581,477	2,948,631	-208,204	2,740,427	2,906,006	2,906,006

**TOTAL CHARGES FOR SERVICES**      \$48,722,303      \$52,283,366      \$52,000,711      \$52,242,359      \$53,289,709      \$53,323,736      \$77,372      \$53,401,108      \$53,893,371      \$54,371,643

**BUDGETED RECEIPTS - OTHER GOV'T ST & FED**

SOCIAL SERVICES	SOCIAL WELFARE-FOSTER CA	0	14,982	0	0	0	0	0	0	0	0
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OAKLAND COUNTY, MICHIGAN

1995 BUDGET

REVENUE SUMMARY

		1992 Actual	1993 Actual	1994 Adopted	1994 Amended	1994 Estimated	1995 Adopted	1995 Amendments	1995 Amended	1995 Finance Recommend	1995 Adopted Budget 12-8-94
STATE & FEDERAL REVENUE	HEALTH FUND	2,189,426	2,313,867	2,188,303	2,188,303	2,188,303	2,189,556	0	2,189,556	3,134,822	3,134,822
STATE & FEDERAL REVENUE	CHILDREN'S VILLAGE FUND	4,051,056	4,438,924	4,100,000	4,100,000	4,100,000	4,100,000	0	4,100,000	4,100,000	4,100,000
STATE & FEDERAL REVENUE	SOCIAL WELFARE-FOSTER CA	20,709	16,907	24,500	24,500	24,500	24,500	0	24,500	24,500	24,500
<b>TOTAL BUDGETED RECEIPTS - OTHER GOV'T ST &amp; FED</b>		<b>\$6,261,191</b>	<b>\$6,782,480</b>	<b>\$6,312,803</b>	<b>\$6,312,803</b>	<b>\$6,312,803</b>	<b>\$6,314,056</b>	<b>\$0</b>	<b>\$6,314,056</b>	<b>\$7,259,322</b>	<b>\$7,259,322</b>
<b>CHARGES FOR SERVICES</b>											
FACILITIES MANAGEMENT AD	HEALTH FUND	216,264	164,919	68,424	209,846	209,846	2,000	0	2,000	2,000	39,533
HEALTH DIVISION	HEALTH FUND	1,748,514	1,900,034	2,549,400	2,552,380	1,954,380	2,531,700	0	2,531,700	2,531,700	2,531,700
MEDICAL CARE FACILITY	MEDICAL CARE FACILITY FU	5,699,151	7,258,714	6,340,500	6,340,500	6,477,104	6,350,500	0	6,350,500	6,350,500	6,350,500
CHILDRENS' VILLAGE	CHILDREN'S VILLAGE FUND	3,090,768	1,849,497	1,330,000	2,107,760	2,107,760	1,330,000	1,555,520	2,885,520	2,885,520	2,885,520
SOCIAL SERVICES	GENERAL FUND	8,822	2,661	5,000	5,000	2,000	5,000	0	5,000	5,000	5,000
ANIMAL CONTROL	HEALTH FUND	724,194	815,638	825,233	825,233	825,233	833,722	0	833,722	833,722	833,722
FRIEND OF THE COURT	FRIEND OF THE COURT FUND	439,112	422,817	441,000	441,000	441,000	461,000	0	461,000	461,000	461,000
JUVENILE MAINTENANCE	JUVENILE MAINTENANCE FUN	688,920	982,562	770,000	770,000	770,000	797,000	0	797,000	869,000	869,000
<b>TOTAL CHARGES FOR SERVICES</b>		<b>\$12,615,746</b>	<b>\$13,394,642</b>	<b>\$12,329,557</b>	<b>\$13,251,719</b>	<b>\$12,787,323</b>	<b>\$12,310,922</b>	<b>\$1,555,520</b>	<b>\$13,866,442</b>	<b>\$13,938,442</b>	<b>\$13,975,975</b>
<b>MISCELLANEOUS REVENUE</b>											
OUTSIDE AGENCIES	GENERAL FUND	3,094,387	2,934,926	400,000	412,187	412,187	400,000	0	400,000	400,000	400,000
INVESTMENT INCOME	GENERAL FUND	8,897,524	6,288,976	13,100,000	13,100,000	15,100,000	13,700,000	27,000	13,727,000	16,003,400	16,003,400
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>\$11,991,911</b>	<b>\$9,223,902</b>	<b>\$13,500,000</b>	<b>\$13,512,187</b>	<b>\$15,512,187</b>	<b>\$14,100,000</b>	<b>\$27,000</b>	<b>\$14,127,000</b>	<b>\$16,403,400</b>	<b>\$16,403,400</b>
<b>RESOURCE CARRIED FORWARD</b>											
RESERVED FOR TRANSFER	GENERAL FUND	10,314,987	6,978,762	364,775	1,854,322	1,854,322	364,775	184,787	549,562	549,562	549,562
RESERVED FOR TRANSFER	FRIEND OF THE COURT FUND	2,432	338	0	499	499	0	0	0	0	0
RESERVED FOR TRANSFER	HEALTH FUND	217,269	428,031	0	408,695	408,695	0	0	0	0	0
RESERVED FOR TRANSFER	COMMUNITY MENTAL HEALTH	8,827	74,653	0	409,515	409,515	0	0	0	0	0
RESERVED FOR TRANSFER	CHILDREN'S VILLAGE FUND	3,803	30,829	0	0	0	0	0	0	0	0
RESERVED FOR TRANSFER	MEDICAL CARE FACILITY FU	4,651	3,388	0	9,945	9,945	0	0	0	0	0
<b>TOTAL RESOURCE CARRIED FORWARD</b>		<b>\$10,551,970</b>	<b>\$7,516,000</b>	<b>\$364,775</b>	<b>\$2,682,976</b>	<b>\$2,682,976</b>	<b>\$364,775</b>	<b>\$184,787</b>	<b>\$549,562</b>	<b>\$549,562</b>	<b>\$549,562</b>

CRIMP

OAKLAND COUNTY, MICHIGAN

1995 BUDGET

REVENUE SUMMARY

	1992 Actual	1993 Actual	1994 Adopted	1994 Amended	1994 Estimated	1995 Adopted	1995 Amendments	1995 Amended	1995 Finance Recommend	1995 Adopted Budget 12-8-94
RESERVED FOR TRANSFER CRIMP FUND	0	0	0	599,390	599,390	0	0	0	0	0
<b>TOTAL CRIMP</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$599,390</b>	<b>\$599,390</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL GOVERNMENTAL FUNDS</b>	<b>\$235,323,241</b>	<b>\$236,694,485</b>	<b>\$239,247,369</b>	<b>\$243,340,957</b>	<b>\$245,073,010</b>	<b>\$243,119,081</b>	<b>\$1,844,679</b>	<b>\$244,963,760</b>	<b>\$251,224,000</b>	<b>\$251,739,805</b>

**SPECIAL REVENUE AND PROPRIETARY FUNDS**

**PROPERTY TAX**

PARKS & RECREATION	PARKS AND RECREATION FU	6,051,798	7,035,190	7,338,329	7,338,329	7,338,329	7,338,329	0	7,338,329	7,338,329	7,765,465
<b>TOTAL PROPERTY TAX</b>		<b>\$6,051,798</b>	<b>\$7,035,190</b>	<b>\$7,338,329</b>	<b>\$7,338,329</b>	<b>\$7,338,329</b>	<b>\$7,338,329</b>	<b>\$0</b>	<b>\$7,338,329</b>	<b>\$7,338,329</b>	<b>\$7,765,465</b>

**INTERGOVERNMENTAL REVENUE**

ADMINISTRATION	IHS - WE CARE	44,989	50,000	0	0	0	0	0	0	0	0
HEALTH DIVISION	WIC 92-93	821,384	842,089	877,999	877,999	877,999	877,999	0	877,999	877,999	877,999
HEALTH DIVISION	HYPERTENSION 91-92	84,048	0	0	0	0	0	0	0	0	0
HEALTH DIVISION	HIV SERO PREVALENCE GRA	46,323	33,157	18,670	18,670	35,000	18,670	0	18,670	18,670	18,670
HEALTH DIVISION	HEALTH MINORITY PLANNING	26,469	29,857	35,196	35,196	35,246	35,196	0	35,196	35,196	35,196
HEALTH DIVISION	AIDS COUNSELING 92-93	201,942	199,023	213,783	213,783	211,978	213,783	0	213,783	213,783	213,783
HEALTH DIVISION	TB OUTREACH 92-93	46,086	47,963	51,598	51,598	50,543	51,598	0	51,598	51,598	51,598
HEALTH DIVISION	HLTH WORKSITE/COMMUNITY	0	212,424	214,017	214,017	214,017	214,017	0	214,017	214,017	214,017
HEALTH DIVISION	MEDICAID SCREENING 92-93	605,353	597,213	214,170	214,170	603,272	214,170	0	214,170	214,170	214,170
HEALTH DIVISION	FAMILY PLANNING 92-93	285,354	332,230	405,310	405,310	403,310	405,310	0	405,310	405,310	405,310
HEALTH DIVISION	MDPH-OSAS 92-93	4,166,469	4,180,874	3,911,994	3,911,994	0	3,911,994	0	3,911,994	3,911,994	3,911,994
HEALTH DIVISION	HEALTH TB SURVEY 94-95	0	0	16,728	16,728	16,728	16,728	0	16,728	16,728	16,728
HEALTH DIVISION	INFANT MORTALITY REDUCT.	153,291	155,155	157,594	157,594	157,594	157,594	0	157,594	157,594	157,594
HEALTH DIVISION	MCH BLOCK 92-93	129,895	127,780	41,012	41,012	131,603	41,012	0	41,012	41,012	41,012
HEALTH DIVISION	PRENATAL COORDINATION 92	62,623	66,071	67,390	67,390	68,003	67,390	0	67,390	67,390	67,390
HEALTH DIVISION	HEALTH-BCCP 92-93	251	60,671	108,056	108,056	0	108,056	0	108,056	108,056	108,056
HEALTH DIVISION	CHILD HEALTH SERVICES 92	257,466	241,465	251,034	251,034	250,926	251,034	0	251,034	251,034	251,034
HEALTH DIVISION	MIC/HIP LOCAL AGREEMENT	96,494	83,325	170,881	170,881	99,161	170,881	0	170,881	170,881	170,881
COMMUNITY MENTAL HEALTH	CMH/M PASS 92-95	0	0	30,000	30,000	30,000	30,000	0	30,000	30,000	30,000

**OAKLAND COUNTY, MICHIGAN  
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REVENUE SUMMARY**

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COMMUNITY MENTAL HEALTH	COMMUNITY MENTAL HEALTH	30,132,951	28,465,690	100,259,545	100,259,545	100,259,545	103,207,651	0	103,207,651	102,470,187	102,295,136
COMMUNITY MENTAL HEALTH	CMH-FAIR	0	0	0	0	10,307	0	0	0	0	10,307
COMMUNITY MENTAL HEALTH	CMH-HOMELESS ASSIST GRA	164,700	638,399	109,539	109,539	843,481	109,539	0	109,539	109,539	109,539
EMPLOYMENT & TRAINING AD	JTPA II A 78% PY 92	6,715,083	394,474	6,670,470	6,729,632	6,729,632	6,670,470	0	6,670,470	0	6,953,260
VETERANS' SERVICES	COUNTY VETERANS TRUST	74,136	244,346	337,848	337,848	337,848	337,848	0	337,848	337,848	338,180
CIRCUIT COURT PROBATION	PROB COMM CORRECTIONS	39,513	0	0	0	0	0	0	0	0	0
CIRCUIT COURT PROBATION	PROBATION ENHANCEMENT	23,526	0	0	0	0	0	0	0	0	0
COMMUNITY DEVELOPMENT	HOME INVESTMENT TRUST F	522,582	0	1,140,649	1,140,649	1,140,649	1,140,649	0	1,140,649	1,140,649	1,143,000
COMMUNITY DEVELOPMENT	COMMUNITY DEVEL. LOAN PR	0	45,910	0	0	0	0	0	0	0	0
COMMUNITY DEVELOPMENT	RENTAL REHABILITATION PR	121,399	749,175	0	0	786,130	0	0	0	0	0
COMMUNITY DEVELOPMENT	EMERGENCY SHELTER GRAN	97,290	381,917	52,000	52,000	530,000	52,000	0	52,000	52,000	119,000
COMMUNITY DEVELOPMENT	COMM DEVEL LOAN PROG. PA	0	2,735,368	0	0	0	0	0	0	0	0
COMMUNITY DEVELOPMENT	HOUSING & COMM DEVELOP	4,741,596	38,185,375	5,444,848	5,444,848	47,730,468	5,444,848	0	5,444,848	5,444,848	6,030,089
REGISTER OF DEEDS	CLERK SURV/REMONUMENTA	0	255,220	240,000	240,000	866,478	240,000	0	240,000	240,000	240,000
TREASURER	DEL PERS PROPERTY TAX AD	0	0	508,739	508,739	0	512,574	0	512,574	512,574	514,348
CIRCUIT COURT	MDPH-OSAS 86-87	0	88,804	173,333	173,333	0	173,333	0	173,333	173,333	218,660
CIRCUIT COURT	CIR CT SCAO ANTI DRUG 1993	0	14,000	0	0	0	0	0	0	0	0
CIRCUIT COURT	CIR CT JUDICIAL SUPPORT	10,340	10,340	0	0	0	0	0	0	0	0
TRAINING & CLINICAL SERVIC	SKILLMAN FOUNDATION GRT	1,455	163,885	165,000	165,000	0	165,000	0	165,000	165,000	165,000
PROSECUTOR	PROSECUTOR NET 92-93	346,756	282,864	300,000	300,000	0	300,000	0	300,000	300,000	300,000
PROSECUTOR	PROSECUTOR'S CO-OP REIM	1,079,572	1,110,663	1,168,795	1,168,795	1,168,795	1,168,795	0	1,168,795	1,168,795	1,323,823
PROSECUTOR	PROSECUTOR'S AUTO THEFT	130,515	160,518	175,900	175,900	168,565	175,900	0	175,900	175,900	175,900
ADMINISTRATIVE SERVICES	CRIMINAL JUSTICE TRG GRA	52,624	157,589	56,050	56,050	182,270	56,050	0	56,050	56,050	56,050
CORRECTIVE SERVICES	TREATMENT PRISONS/JAILS 9	0	38,226	183,676	183,676	183,676	183,676	0	183,676	183,676	183,677
CORRECTIVE SERVICES	SHERIFF INMATE SUB.ABUSE	131,448	130,458	0	0	0	0	0	0	0	0
PROTECTIVE SERVICES	SHERIFF'S ROAD PATROL 91	539,052	0	543,203	543,203	0	543,203	0	543,203	543,203	693,396
TECHNICAL SERVICES	SHERIFFS NET 92-93	351,185	183,763	0	0	0	0	0	0	0	0
TECHNICAL SERVICES	SHERIFF'S AUTO THEFT '93	666,385	0	672,179	672,179	672,179	672,179	0	672,179	672,179	672,179
<b>TOTAL INTERGOVERNMENTAL REVENUE</b>		<b>\$52,970,524</b>	<b>\$81,676,281</b>	<b>\$124,987,206</b>	<b>\$125,046,368</b>	<b>\$164,795,383</b>	<b>\$127,939,147</b>	<b>\$0</b>	<b>\$127,939,147</b>	<b>\$120,531,213</b>	<b>\$128,326,976</b>

**CHARGES FOR SERVICES**

1995 BUDGET  
REVENUE SUMMARY

		1992 Actual	1993 Actual	1994 Adopted	1994 Amended	1994 Estimated	1995 Adopted	1995 Amendments	1995 Amended	1995 Finance Recommend	1995 Adopted Budget 12-8-94
ADMINISTRATION	SOLID WASTE MANAGEMENT	481	0	0	0	0	0	0	0	0	0
ACCOUNTING	OFFICE EQUIPMENT FUND	2,767	500	0	0	0	0	0	0	0	0
PARKS & RECREATION	PARKS AND RECREATION FU	4,678,858	5,202,286	5,308,871	5,308,871	5,308,871	5,308,871	0	5,308,871	5,308,871	5,227,643
AVIATION & TRANSPORTATIO	OAKLAND-PONTIAC AIRPORT	2,005,576	2,148,572	2,038,064	2,038,064	2,038,064	2,077,764	0	2,077,764	2,077,764	2,077,764
SUPPORT SERVICES	* MATERIALS MANAGEMENT F	199,878	0	65,000	65,000	129,000	67,200	0	67,200	67,200	67,200
SUPPORT SERVICES	* RADIO COMMUNICATIONS F	30,345	22,107	26,000	26,000	26,000	27,000	0	27,000	27,000	27,000
SUPPORT SERVICES	* MOTOR POOL FUND	246,325	170,890	152,500	152,500	152,500	158,080	0	158,080	158,080	158,080
SUPPORT SERVICES	* PRINTING AND MAILING	53,487	40,782	55,300	55,300	55,300	56,300	0	56,300	90,300	90,300
FACILITIES MAINT & OPERATI	* COMMUNICATIONS FUND	418,070	412,900	817,105	817,105	817,105	817,105	0	817,105	824,225	824,225
FACILITIES MAINT & OPERATI	* COUNTY MARKETS FUND	322,938	325,135	290,250	290,250	290,250	290,425	0	290,425	290,425	290,471
FACILITIES MAINT & OPERATI	* FACILITIES AND OPERATION	1,553,038	1,416,649	1,471,709	1,471,709	1,471,709	1,454,500	0	1,454,500	1,454,500	1,648,000
ADMINISTRATION	* INFORMATION TECHNOLOG	1,197,341	1,359,652	1,801,758	1,801,758	1,801,758	1,827,893	0	1,827,893	1,748,000	1,734,500
EQUIPMENT RENTAL	* INFORMATION TECHNOLOG	373,000	383,000	381,000	381,000	381,000	381,000	0	381,000	381,000	381,000
MICROFILM & REPRODUCTIO	* MICROFILM FUND (PHOTOC	133,901	142,565	104,000	104,000	104,000	108,000	0	108,000	108,000	108,000
CORRECTIVE SERVICES	JAIL INMATE COMMISSARY FU	328,515	362,945	368,140	368,140	368,140	374,204	0	374,204	374,204	374,204
LIBRARY BOARD	COUNTY LIBRARY FUND	44,785	39,233	0	0	14,000	0	0	0	0	0
OPERATIONS & MAINTENANC	EVERGREEN-FARM. S.D.S.(E	13,240,356	14,081,165	14,475,798	14,475,798	14,475,798	15,480,720	-44,088	15,436,622	15,400,624	15,351,191
OPERATIONS & MAINTENANC	CLINTON-OAKLAND S.D.S.(E	9,019,912	9,237,236	9,808,322	9,808,322	9,808,322	10,425,523	-40,176	10,385,347	10,352,514	10,575,817
OPERATIONS & MAINTENANC	HURON-ROUGE S.D.S.(ENTER	1,397,687	1,435,559	1,426,546	1,426,546	1,426,546	1,487,114	-4,059	1,483,055	1,459,742	1,460,759
OPERATIONS & MAINTENANC	SOCSDS OPERATION AND MA	16,968,245	20,364,720	18,928,383	18,928,383	18,928,383	19,496,204	-34,805	19,461,399	19,432,928	19,600,119
OPERATIONS & MAINTENANC	* D P W. WATER & SEWER E	842,089	828,238	921,884	921,884	883,838	959,844	0	959,844	959,844	959,844
<b>TOTAL CHARGES FOR SERVICES</b>		<b>\$83,057,804</b>	<b>\$88,781,118</b>	<b>\$88,440,810</b>	<b>\$88,440,810</b>	<b>\$88,280,384</b>	<b>\$89,777,847</b>	<b>(\$123,138)</b>	<b>\$89,654,709</b>	<b>\$89,515,921</b>	<b>\$81,837,146</b>
<b>TOTAL SPECIAL REVENUE AND PROPRIETARY FUNDS</b>		<b>\$112,079,826</b>	<b>\$147,472,899</b>	<b>\$190,788,045</b>	<b>\$190,825,207</b>	<b>\$230,394,096</b>	<b>\$196,055,023</b>	<b>(\$123,138)</b>	<b>\$195,931,885</b>	<b>\$188,384,563</b>	<b>\$187,129,596</b>
<b>GRAND TOTAL REVENUES - ALL FUNDS</b>		<b>\$347,403,067</b>	<b>\$384,187,075</b>	<b>\$430,013,414</b>	<b>\$434,166,164</b>	<b>\$475,467,108</b>	<b>\$438,174,104</b>	<b>\$1,721,541</b>	<b>\$440,895,645</b>	<b>\$439,608,563</b>	<b>\$448,869,391</b>

Notes

- 1) \* Internal Services Funds Revenue are from outside sources only.
- 2) Grant Fund amounts reflect funds received during the calendar year. Fiscal year for the grants vary

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## **REVENUE DESCRIPTION**

### **GOVERNMENTAL FUNDS**

#### **TOTAL TAXES**

**CURRENT PROPERTY TAX:** Ad Valorem Tax Levy determined by multiplying the December 31, 1993, State Equalized Value (SEV) \$31,180,259,630 by the County-authorized millage rate of 4.4805 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.

**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.

**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.

#### **BUDGETED RECEIPTS - GENERAL FUND**

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

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

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



## **REVENUE DESCRIPTION**

**STATE INCOME TAX:** County share of distribution made on State Income Tax. This revenue is budgeted based on per capita payments estimated by the State in advance of the budget year. Actual receipts fluctuate with the State's economy and funds available at the State level for distribution under the State Revenue Sharing Act, Act No. 140 of the Public Acts of 1971, Local distribution of State Income tax is set at 2.21% of total projected collections and do not reflect growth in the economy or income levels.

**STATE REIMBURSEMENT P.A. 228:** The equivalent of 4.4805 mills of loss in 1974 SEV due to the exclusion of inventories from Property Tax in the levy for 1993. 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) per pack 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.

## **CHARGES FOR SERVICES**

**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.

**DEVELOPMENT & PLANNING:** Fees from Revenue Bonds issued by the County Economic Development Corporation and for services provided by the Local Development Corporation. Also includes proceeds from the sale of property description maps, aerial enlargements, technical bulletins and publications.

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

## **REVENUE DESCRIPTION**

**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.

**CENTRAL SERVICES - ADMINISTRATION:** Reimbursement of salaries directly related to Aviation & Transportation Operations.

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

**FACILITIES MANAGEMENT - ADMINISTRATION:** Reimbursement of salaries directly related to Facilities Maintenance & Operations, and repayment of host community fees from Auburn Hills and Orion Township and payment of land purchase by Auburn Hills.

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

**EMPLOYEE RELATIONS:** Reimbursement for cost of performing salary market survey for Michigan Association of Counties.

**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.

## **REVENUE DESCRIPTION**

**DISTRICT COURTS:** County portion of fees and costs collected by Oakland County's four divisions of the 52nd District Courts. Includes collection of Probation Oversight Fees and collection of fees under O. U. I. L. Legislation (P. A. 309) previously collected by Public Services District Court Probation Division.

**PROBATE COURT:** Fees collected for services rendered by Probate Court including gross estate fees, probation fees and refunds for fees paid to court-appointed attorneys.

**PROSECUTOR:** Reimbursement from State for 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:** Charges for service of process in the Civil Division, Township deputy contracts, Southfield Jail Contract, reimbursement for overtime and 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, and State reimbursement of operating expense.

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

### **BUDGETED RECEIPTS - OTHER GOVERNMENTAL FUNDS**

**HEALTH-STATE SUBSIDY:** Reflects cost sharing established by the Public Health Code for 1992-1993.

**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.

**SOCIAL SERVICES-FOSTER CARE:** 50% State subsidy for Foster Care for Wards of the Court. Supervised by Oakland County Department of Social Services.

## **REVENUE DESCRIPTION**

### **CHARGES FOR SERVICES - OTHER GOVERNMENTAL FUNDS**

**FRIEND OF THE COURT - 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, clients and third parties for services rendered by the Health Clinics.

**EMERGENCY MEDICAL SERVICES:** Federal grant from Hazardous Material Transportation Uniform Safety Act (HMTUSA) for development of hazardous material response planning.

**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 services and recovers 100% of actual cost.

**CHILDREN'S VILLAGE:** State reimbursement for meal cost and housing of State Wards in the Village.

**SOCIAL SERVICES HOSPITALIZATION:** Reimbursement from former patients for care received through the Indigent Hospitalization Program.

**PROBATE COURT-JUVENILE MAINTENANCE:** Reimbursement from parents, guardians and other governmental units.

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

### **MISCELLANEOUS REVENUE**

**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  
1995 BUDGET  
EXPENDITURE SUMMARY**

		1992 Actual	1993 Actual	1994 Adopted	1994 Amended	1994 Estimated	1995 Adopted	1995 Amendments	1995 Amended	1995 Finance Recommend	1995 Adopted Budget 12-8-94
<b>DEPARTMENTS AND INSTITUTIONS</b>											
<b>ADMINISTRATION OF JUSTICE</b>											
CIRCUIT COURT	GENERAL FUND	12,135,502	12,885,866	13,278,644	13,505,008	13,326,734	13,596,995	3,862	13,600,857	14,450,016	14,003,127
FRIEND OF THE COURT	FRIEND OF THE COURT FUN	6,747,060	6,914,438	6,982,393	7,193,847	7,097,282	6,989,072	105,266	7,094,338	7,532,686	7,515,025
<b>TOTAL ADMINISTRATION OF JUSTICE</b>		<b>\$18,882,562</b>	<b>\$19,800,304</b>	<b>\$20,261,037</b>	<b>\$20,698,855</b>	<b>\$20,424,016</b>	<b>\$20,586,067</b>	<b>\$109,128</b>	<b>\$20,695,195</b>	<b>\$21,982,702</b>	<b>\$21,518,152</b>
<b>DISTRICT COURT</b>											
DIVISION I (WALLED LAKE)	GENERAL FUND	2,350,778	2,427,898	2,655,936	2,665,227	2,624,227	2,979,388	0	2,979,388	2,865,298	2,839,132
DIVISION II (CLARKSTON)	GENERAL FUND	1,088,768	1,147,233	1,175,396	1,179,189	1,176,189	1,172,434	0	1,172,434	1,163,475	1,155,632
DIVISION III (ROCHESTER HI)	GENERAL FUND	2,550,807	2,556,454	2,562,271	2,671,931	2,655,831	2,504,272	0	2,504,272	2,570,997	2,561,704
DIVISION IV (TROY)	GENERAL FUND	1,571,802	1,594,232	1,776,121	1,779,800	1,774,800	1,811,793	0	1,811,793	1,825,302	1,808,520
<b>TOTAL DISTRICT COURT</b>		<b>\$7,562,155</b>	<b>\$7,725,817</b>	<b>\$8,169,724</b>	<b>\$8,296,146</b>	<b>\$8,231,047</b>	<b>\$8,467,887</b>	<b>\$0</b>	<b>\$8,467,887</b>	<b>\$8,425,072</b>	<b>\$8,364,988</b>
<b>PROBATE COURT</b>											
PROBATE COURT	GENERAL FUND	13,072,846	13,560,822	14,099,253	13,951,746	13,474,577	14,577,521	-133,514	14,444,007	15,506,631	14,520,769
PROBATE COURT	JUVENILE MAINTENANCE F	3,856,428	4,388,156	3,927,833	3,927,833	4,427,833	3,650,070	0	3,650,070	3,062,490	4,043,921
<b>TOTAL PROBATE COURT</b>		<b>\$16,931,274</b>	<b>\$17,948,979</b>	<b>\$18,027,086</b>	<b>\$17,879,579</b>	<b>\$17,902,410</b>	<b>\$18,227,591</b>	<b>(\$133,514)</b>	<b>\$18,094,077</b>	<b>\$18,569,121</b>	<b>\$18,564,690</b>
<b>LAW ENFORCEMENT</b>											
PROSECUTING ATTORNEY	GENERAL FUND	9,928,935	10,661,412	11,488,067	11,550,860	11,334,008	11,336,211	-3,747	11,332,464	12,360,167	12,567,345
SHERIFF	GENERAL FUND	50,102,659	52,902,758	55,643,198	55,705,672	55,756,302	56,053,184	83,283	56,136,467	57,172,977	57,692,482
SHERIFF'S OFFICE	CRIMP FUND	0	0	0	22,500	22,500	0	22,500	22,500	22,500	22,500
<b>TOTAL LAW ENFORCEMENT</b>		<b>\$60,031,594</b>	<b>\$63,564,170</b>	<b>\$67,131,265</b>	<b>\$67,279,032</b>	<b>\$67,112,808</b>	<b>\$67,389,395</b>	<b>\$102,036</b>	<b>\$67,491,431</b>	<b>\$69,555,644</b>	<b>\$70,282,327</b>
<b>GENERAL GOVERNMENT</b>											
CLERK/REGISTER OF DEED	GENERAL FUND	6,804,010	6,066,429	6,667,737	6,855,079	6,904,703	5,909,158	44,624	5,953,782	6,081,327	6,063,307
TREASURER	GENERAL FUND	2,675,301	2,773,701	2,362,151	2,372,311	2,411,321	2,408,841	11,987	2,420,828	2,553,031	2,573,220
BOARD OF COMMISSIONER	GENERAL FUND	2,033,446	2,104,519	1,930,527	2,188,550	2,068,150	1,947,271	9,326	1,956,597	1,978,172	1,966,752
LIBRARY BOARD	GENERAL FUND	1,320,497	1,347,951	1,417,275	1,422,032	1,454,832	1,439,649	0	1,439,649	1,975,329	1,944,858
LIBRARY BOARD	CHILDREN'S VILLAGE FUND	0	0	0	0	0	0	18,925	18,925	18,925	18,614

**OAKLAND COUNTY, MICHIGAN  
1995 BUDGET  
EXPENDITURE SUMMARY**

		1992 Actual	1993 Actual	1994 Adopted	1994 Amended	1994 Estimated	1995 Adopted	1995 Amendments	1995 Amended	1995 Finance Recommend	1995 Adopted Budget 12-8-94
<b>DRAIN COMMISSIONER</b>	<b>GENERAL FUND</b>	801,999	890,311	1,219,664	1,149,501	1,103,752	1,211,088	0	1,211,088	1,322,619	1,332,095
<b>DRAIN COMMISSIONER</b>	<b>CRIMP FUND</b>	0	0	0	32,841	0	0	32,841	32,841	32,841	32,841
<b>OPERATIONS &amp; MAINTENAN</b>	<b>GENERAL FUND</b>	0	0	0	0	0	0	0	0	187,357	186,288
<b>ENGINEERING &amp; CONSTRU</b>	<b>GENERAL FUND</b>	3,795,645	3,997,405	3,857,746	3,370,262	3,184,261	3,657,746	-266,770	3,390,976	3,290,539	3,236,313
<b>TOTAL GENERAL GOVERNMENT</b>		<b>\$17,430,897</b>	<b>\$17,180,316</b>	<b>\$17,255,100</b>	<b>\$17,390,576</b>	<b>\$17,127,018</b>	<b>\$16,573,753</b>	<b>(\$149,067)</b>	<b>\$16,424,686</b>	<b>\$17,440,140</b>	<b>\$17,354,288</b>
<b>COUNTY EXECUTIVE</b>											
<b>COUNTY EXECUTIVE</b>	<b>GENERAL FUND</b>	1,389,115	1,516,288	1,505,085	1,549,516	1,555,034	1,503,953	24,808	1,528,761	1,537,995	1,532,902
<b>AUDITING</b>	<b>GENERAL FUND</b>	624,088	580,775	547,395	549,413	548,370	546,800	-21,106	525,694	589,938	585,879
<b>CORPORATION COUNSEL</b>	<b>GENERAL FUND</b>	1,117,127	1,081,631	866,380	869,826	792,410	840,560	34,724	875,284	997,444	995,910
<b>TOTAL COUNTY EXECUTIVE</b>		<b>\$3,130,331</b>	<b>\$3,168,694</b>	<b>\$2,918,860</b>	<b>\$2,968,755</b>	<b>\$2,895,813</b>	<b>\$2,891,313</b>	<b>\$38,426</b>	<b>\$2,929,739</b>	<b>\$3,125,377</b>	<b>\$3,114,691</b>
<b>MANAGEMENT AND BUDGET</b>											
<b>ADMINISTRATION</b>	<b>GENERAL FUND</b>	172,884	114,439	117,319	117,065	121,419	117,371	0	117,371	123,737	122,746
<b>BUDGET</b>	<b>GENERAL FUND</b>	909,694	929,611	873,397	922,512	930,696	873,271	34,802	908,073	951,262	962,606
<b>ACCOUNTING</b>	<b>GENERAL FUND</b>	3,575,457	3,559,937	3,415,452	1,267,463	2,975,060	3,413,237	-453,565	2,959,672	3,125,491	3,127,272
<b>ACCOUNTING</b>	<b>FRIEND OF THE COURT FUN</b>	1,570,766	1,592,330	1,861,837	1,861,837	0	1,656,411	-1,856,411	0	0	0
<b>ACCOUNTING</b>	<b>HEALTH FUND</b>	77,353	91,512	88,082	88,082	88,082	87,104	0	87,104	91,470	90,751
<b>ACCOUNTING</b>	<b>MEDICAL CARE FACILITY FU</b>	170,719	166,482	212,168	212,168	212,168	212,168	0	212,168	221,602	219,820
<b>PURCHASING</b>	<b>GENERAL FUND</b>	590,259	661,162	670,342	676,905	680,383	670,549	0	670,549	753,090	709,958
<b>REIMBURSEMENT</b>	<b>GENERAL FUND</b>	1,276,746	1,321,208	1,382,139	3,185,996	1,573,589	1,389,404	83,405	1,472,809	1,665,102	1,649,787
<b>REIMBURSEMENT</b>	<b>FRIEND OF THE COURT FUN</b>	0	0	0	-285,118	0	0	1,385,317	1,385,317	1,550,799	1,546,437
<b>TOTAL MANAGEMENT AND BUDGET</b>		<b>\$8,343,878</b>	<b>\$8,436,881</b>	<b>\$8,420,736</b>	<b>\$7,866,910</b>	<b>\$6,581,398</b>	<b>\$8,419,515</b>	<b>(\$606,452)</b>	<b>\$7,813,063</b>	<b>\$8,482,553</b>	<b>\$8,429,377</b>
<b>CENTRAL SERVICES</b>											
<b>CENTRAL SERVICES</b>	<b>GENERAL FUND</b>	130,506	124,229	126,155	125,848	126,155	126,085	0	126,085	131,165	130,135
<b>SUPPORT SERVICES</b>	<b>GENERAL FUND</b>	2,085,101	2,143,302	2,319,648	2,424,856	2,427,323	2,273,305	3,358	2,276,663	2,300,066	2,282,626
<b>TOTAL CENTRAL SERVICES</b>		<b>\$2,215,607</b>	<b>\$2,267,531</b>	<b>\$2,445,803</b>	<b>\$2,550,704</b>	<b>\$2,553,478</b>	<b>\$2,399,390</b>	<b>\$3,358</b>	<b>\$2,402,748</b>	<b>\$2,431,231</b>	<b>\$2,412,761</b>
<b>FACILITIES MANAGEMENT</b>											
<b>FACILITIES MANAGEMENT A</b>	<b>GENERAL FUND</b>	954,846	708,481	507,780	507,025	467,780	507,734	0	507,734	511,153	507,282

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		1992 Actual	1993 Actual	1994 Adopted	1994 Amended	1994 Estimated	1995 Adopted	1995 Amendments	1995 Amended	1995 Finance Recommend	1995 Adopted Budget 12-8-94
<b>FACILITIES MANAGEMENT A</b>	<b>HEALTH FUND</b>	992,798	1,132,521	686,507	986,521	986,340	548,693	84	548,777	600,434	668,750
<b>WATER &amp; SEWAGE OPERAT</b>	<b>GENERAL FUND</b>	19,050	0	0	0	0	0	0	0	0	0
<b>FACILITIES ENGINEERING</b>	<b>GENERAL FUND</b>	1,187,410	1,248,758	1,076,036	1,093,512	1,093,512	1,078,890	4,480	1,083,370	1,092,987	1,086,784
<b>TOTAL FACILITIES MANAGEMENT</b>		<b>\$3,154,104</b>	<b>\$3,089,761</b>	<b>\$2,270,323</b>	<b>\$2,587,058</b>	<b>\$2,547,632</b>	<b>\$2,135,317</b>	<b>\$4,564</b>	<b>\$2,139,881</b>	<b>\$2,204,574</b>	<b>\$2,262,816</b>
<b>PERSONNEL</b>											
<b>ADMINISTRATION</b>	<b>GENERAL FUND</b>	239,109	205,853	123,700	190,244	190,244	123,619	0	123,619	129,503	128,473
<b>HUMAN RESOURCES</b>	<b>GENERAL FUND</b>	1,434,031	1,462,325	1,812,534	1,874,993	1,874,493	1,819,636	14,988	1,834,624	1,947,047	1,951,352
<b>EMPLOYEE RELATIONS</b>	<b>GENERAL FUND</b>	1,503,274	1,648,640	1,325,820	1,320,033	1,309,433	1,325,029	0	1,325,029	1,199,190	1,210,292
<b>TOTAL PERSONNEL</b>		<b>\$3,176,415</b>	<b>\$3,316,818</b>	<b>\$3,262,054</b>	<b>\$3,385,270</b>	<b>\$3,374,170</b>	<b>\$3,268,284</b>	<b>\$14,988</b>	<b>\$3,283,272</b>	<b>\$3,275,740</b>	<b>\$3,290,117</b>
<b>HUMAN SERVICES</b>											
<b>ADMINISTRATION</b>	<b>GENERAL FUND</b>	291,885	254,791	3,637,304	3,637,304	3,637,304	3,595,310	0	3,595,310	3,654,464	3,653,349
<b>ADMINISTRATION</b>	<b>CAMP OAKLAND FUND</b>	2,273,816	2,457,905	2,400,000	2,447,068	2,400,000	2,500,000	0	2,500,000	0	0
<b>ADMINISTRATION</b>	<b>JUVENILE MAINTENANCE F</b>	0	0	0	0	0	0	0	0	2,600,000	2,600,000
<b>HEALTH DIVISION</b>	<b>HEALTH FUND</b>	20,298,281	20,858,389	21,932,693	22,672,144	21,779,976	21,907,826	9,997	21,917,823	22,994,335	22,875,714
<b>MEDICAL CARE FACILITY</b>	<b>MEDICAL CARE FACILITY FU</b>	7,214,614	7,411,508	6,781,465	6,800,384	6,609,026	6,815,383	1,766	6,817,149	6,921,083	6,920,910
<b>CHILDRENS' VILLAGE</b>	<b>CHILDREN'S VILLAGE FUND</b>	11,123,231	10,759,910	9,550,756	10,559,996	10,403,934	9,526,998	1,536,595	11,063,593	11,356,572	11,294,823
<b>CHILDRENS' VILLAGE</b>	<b>MEDICAL CARE FACILITY FU</b>	0	0	0	0	0	0	0	0	0	0
<b>COMMUNITY MENTAL HEAL</b>	<b>MEDICAL CARE FACILITY FU</b>	0	0	0	0	0	0	0	0	0	0
<b>COMMUNITY MENTAL HEAL</b>	<b>GENERAL FUND</b>	0	0	0	0	0	0	0	0	0	0
<b>HUMAN SERVICES AGENCY</b>	<b>GENERAL FUND</b>	756,460	775,054	674,736	674,736	674,736	654,372	0	654,372	680,872	680,872
<b>SOCIAL SERVICES</b>	<b>JUVENILE MAINTENANCE F</b>	719,663	1,116,408	1,240,400	1,240,400	1,240,400	1,240,400	0	1,240,400	1,240,400	1,240,400
<b>SOCIAL SERVICES</b>	<b>SOCIAL WELFARE-FOSTER</b>	44,987	34,021	49,000	49,000	49,000	49,000	0	49,000	49,000	49,000
<b>SOCIAL SERVICES</b>	<b>GENERAL FUND</b>	31,314	31,245	29,340	29,340	29,340	29,580	0	29,580	31,571	15,414
<b>MEDICAL EXAMINER</b>	<b>GENERAL FUND</b>	1,596,326	1,660,471	1,810,317	1,823,762	1,888,268	1,815,789	0	1,815,789	1,885,911	1,890,774
<b>TOTAL HUMAN SERVICES</b>		<b>\$44,350,557</b>	<b>\$45,359,702</b>	<b>\$48,106,011</b>	<b>\$49,934,133</b>	<b>\$48,711,983</b>	<b>\$48,134,658</b>	<b>\$1,548,358</b>	<b>\$49,683,016</b>	<b>\$51,414,208</b>	<b>\$51,221,256</b>
<b>PUBLIC SERVICES</b>											
<b>PUBLIC SERVICES</b>	<b>GENERAL FUND</b>	128,587	108,871	117,677	97,514	117,386	117,627	10,575	128,202	133,553	526,845
<b>VETERANS' SERVICES</b>	<b>GENERAL FUND</b>	1,317,804	1,329,413	1,302,862	1,305,264	1,285,064	1,302,084	5,590	1,307,874	1,342,462	1,335,028

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		1992 Actual	1993 Actual	1994 Adopted	1994 Amended	1994 Estimated	1995 Adopted	1995 Amendments	1995 Amended	1995 Finance Recommend	1995 Adopted Budget 12-8-94
DISTRICT COURT PROBATIO	GENERAL FUND	302,944	66	0	0	0	0	0	0	0	0
MSU EXT. OAKLAND COUNT	HEALTH FUND	0	0	0	0	0	0	0	0	0	0
MSU EXT. OAKLAND COUNT	GENERAL FUND	659,142	662,222	570,223	766,266	705,331	429,444	0	429,444	636,391	779,372
ANIMAL CONTROL	GENERAL FUND	0	0	0	0	0	0	0	0	0	0
ANIMAL CONTROL	HEALTH FUND	1,417,694	1,443,159	1,467,836	1,480,769	1,468,223	1,470,833	1,593	1,472,226	1,595,969	1,800,518
CIRCUIT COURT PROBATIO	GENERAL FUND	554,820	516,060	480,363	482,235	482,236	476,584	0	476,584	469,889	469,889
<b>TOTAL PUBLIC SERVICES</b>		<b>\$4,380,991</b>	<b>\$4,059,790</b>	<b>\$3,938,961</b>	<b>\$4,152,048</b>	<b>\$4,058,239</b>	<b>\$3,796,372</b>	<b>\$17,758</b>	<b>\$3,614,130</b>	<b>\$4,178,264</b>	<b>\$4,711,652</b>
<b>INFORMATION TECHNOLOGY</b>											
INFORMATION MGMT & TEC	GENERAL FUND	2,517,076	2,287,606	3,885,417	3,945,250	3,616,264	3,933,307	733,063	4,666,370	4,823,889	4,850,319
<b>TOTAL INFORMATION TECHNOLOGY</b>		<b>\$2,517,076</b>	<b>\$2,287,606</b>	<b>\$3,885,417</b>	<b>\$3,945,250</b>	<b>\$3,616,264</b>	<b>\$3,933,307</b>	<b>\$733,063</b>	<b>\$4,666,370</b>	<b>\$4,823,889</b>	<b>\$4,850,319</b>
<b>COMMUNITY &amp; ECON DEVELOPMENT</b>											
COMM. DEV. ADMIN	GENERAL FUND	165,220	205,588	216,385	268,664	282,796	168,915	0	168,915	179,623	178,688
DEVELOPMENT AND PLANN	GENERAL FUND	2,377,580	1,095,928	2,288,524	2,402,341	2,404,515	2,350,749	7,567	2,358,316	2,561,101	2,568,792
EQUALIZATION	GENERAL FUND	3,767,476	3,986,759	4,081,653	4,290,447	4,292,411	4,082,865	265,838	4,348,703	4,381,634	4,392,182
COMMUNITY DEVELOPMEN	GENERAL FUND	6,732	206,648	267,067	267,067	267,067	333,833	0	333,833	333,833	252,889
<b>TOTAL COMMUNITY &amp; ECON DEVELOPMENT</b>		<b>\$6,317,008</b>	<b>\$5,494,924</b>	<b>\$6,853,629</b>	<b>\$7,228,519</b>	<b>\$7,246,789</b>	<b>\$6,936,362</b>	<b>\$273,405</b>	<b>\$7,209,767</b>	<b>\$7,456,191</b>	<b>\$7,392,651</b>
<b>NON-DEPARTMENTAL</b>											
OTHER COUNTY OPERATIO	GENERAL FUND	28,463,070	23,825,156	18,624,333	18,985,274	19,331,661	19,189,904	-150,221	19,039,683	18,080,040	18,080,040
OTHER COUNTY OPERATIO	STATE COURT DISBURSEM	0	0	0	0	0	0	0	0	0	-31,428
COUNTY BUILDINGS	GENERAL FUND	1,841,673	1,821,991	3,670,791	3,163,315	3,163,315	4,412,337	0	4,412,337	2,686,547	2,686,547
STATE & FEDERAL REVENU	GENERAL FUND	414,486	466,203	473,100	473,100	473,100	510,300	0	510,300	510,300	510,300
OUTSIDE AGENCIES	GENERAL FUND	232,678	200,962	0	0	0	0	0	0	0	0
INVESTMENT INCOME	GENERAL FUND	0	0	0	0	0	0	0	0	0	0
SUNDRY	GENERAL FUND	513,451	137,855	400,000	400,000	400,000	400,000	0	400,000	400,000	400,000
RESERVED FOR TRANSFER	GENERAL FUND	50,233	46,700	3,133,139	3,726,289	3,726,289	5,447,329	38,849	5,486,178	6,182,407	6,324,361
<b>TOTAL NON-DEPARTMENTAL</b>		<b>\$31,615,591</b>	<b>\$26,498,668</b>	<b>\$26,301,363</b>	<b>\$26,747,978</b>	<b>\$27,094,366</b>	<b>\$29,959,870</b>	<b>(\$111,372)</b>	<b>\$29,848,498</b>	<b>\$27,859,294</b>	<b>\$27,969,820</b>
<b>TOTAL DEPARTMENTS AND INSTITUTIONS</b>		<b>\$229,940,038</b>	<b>\$230,190,360</b>	<b>\$239,247,369</b>	<b>\$242,910,613</b>	<b>\$239,477,431</b>	<b>\$243,119,081</b>	<b>\$1,844,679</b>	<b>\$244,963,760</b>	<b>\$251,224,000</b>	<b>\$251,739,805</b>



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<b>SPECIAL REVENUE AND PROPRIETARY FUNDS</b>											
<b>ADMINISTRATION OF JUSTICE</b>											
CIRCUIT COURT	CIR CT JUDICIAL SUPPORT	10,340	9,228	0	0	0	0	0	0	0	0
CIRCUIT COURT	MDPH-OSAS 86-87	0	85,095	173,333	173,333	872	173,333	0	173,333	173,674	218,224
CIRCUIT COURT	CIR CT SCAO ANTI DRUG 19	0	14,000	0	0	0	0	0	0	0	0
TRAINING & CLINICAL SERVI	SKILLMAN FOUNDATION GR	0	164,843	165,000	165,000	0	165,000	0	165,000	165,000	165,000
FIELD SERVICES	SKILLMAN TRUST	8,605	0	0	0	0	0	0	0	0	0
<b>TOTAL ADMINISTRATION OF JUSTICE</b>		<b>\$18,945</b>	<b>\$273,166</b>	<b>\$338,333</b>	<b>\$338,333</b>	<b>\$872</b>	<b>\$338,333</b>	<b>\$0</b>	<b>\$338,333</b>	<b>\$338,674</b>	<b>\$383,224</b>
<b>LAW ENFORCEMENT</b>											
PROSECUTOR	PROSECUTOR'S CO-OP REI	1,079,572	808,747	1,168,795	1,168,795	1,168,795	1,168,795	0	1,168,795	1,163,748	1,323,823
PROSECUTOR	PROSECUTOR NET 92-93	346,756	183,085	300,000	300,000	0	300,000	0	300,000	293,131	300,000
PROSECUTOR	PROSECUTOR'S AUTO THE	130,515	115,021	175,900	175,900	168,565	175,900	0	175,900	175,900	175,900
ADMINISTRATIVE SERVICES	CRIMINAL JUSTICE TRG GR	52,624	68,695	58,050	58,050	172,800	58,050	0	58,050	58,050	58,050
CORRECTIVE SERVICES	TREATMENT PRISONS/JAIL	0	36,690	183,676	183,676	143,893	183,676	0	183,676	183,676	183,677
CORRECTIVE SERVICES	SHERIFF INMATE SUB.ABUS	131,448	99,204	0	0	37,007	0	0	0	0	0
CORRECTIVE SERVICES	JAIL INMATE COMMISSARY	298,997	288,722	307,446	307,446	307,446	313,544	0	313,544	313,544	313,508
PROTECTIVE SERVICES	SHERIFF'S ROAD PATROL 9	539,052	0	543,203	543,203	0	543,203	0	543,203	543,203	693,396
TECHNICAL SERVICES	SHERIFFS NET 92-93	351,185	86,025	0	0	0	0	0	0	0	0
TECHNICAL SERVICES	SHERIFF'S AUTO THEFT '93	668,385	460,847	672,179	672,179	697,373	672,179	0	672,179	672,179	672,179
LIBRARY BOARD	JAIL INMATE COMMISSARY	48,238	48,513	58,834	58,834	58,834	60,156	0	60,156	60,156	60,192
<b>TOTAL LAW ENFORCEMENT</b>		<b>\$3,644,773</b>	<b>\$2,195,551</b>	<b>\$3,466,083</b>	<b>\$3,466,083</b>	<b>\$2,754,713</b>	<b>\$3,473,503</b>	<b>\$0</b>	<b>\$3,473,503</b>	<b>\$3,461,587</b>	<b>\$3,778,725</b>
<b>GENERAL GOVERNMENT</b>											
ACCOUNTING	SOCSDS OPERATION AND	105,408	113,674	0	0	0	0	0	0	0	0
REGISTER OF DEEDS	CLERK SURV/REMONUMEN	0	249,403	240,000	240,000	866,478	240,000	0	240,000	240,000	240,000
MICROFILM & REPRODUCTI	BUDGET PREPARATION FU	133,901	142,565	104,000	104,000	104,000	108,000	0	108,000	108,000	108,000
TREASURER	DEL PERS PROPERTY TAX	0	0	508,739	508,739	0	512,574	0	512,574	505,578	340,896
DRAIN ADMINISTRATION	EVERGREEN-FARM. S.D.S.(	0	0	0	0	0	0	0	0	0	0
DRAIN ADMINISTRATION	SOCSDS OPERATION AND	9,630	582	2,650	2,650	2,650	2,650	0	2,650	2,650	2,650

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OPERATIONS & MAINTENAN	SOCSDS OPERATION AND	19,076,936	20,328,023	18,848,907	18,848,907	18,848,907	19,355,473	-34,805	19,320,668	19,272,558	19,439,050
OPERATIONS & MAINTENAN	CLINTON-OAKLAND S.D.S.(E	9,174,896	8,985,813	9,808,322	9,808,322	9,808,322	10,425,523	-40,176	10,385,347	10,381,478	10,601,894
OPERATIONS & MAINTENAN	BUDGET PREPARATION FU	842,099	828,238	921,694	921,694	863,838	959,844	0	959,844	959,844	959,844
OPERATIONS & MAINTENAN	EVERGREEN-FARM. S.D.S.(	11,777,802	12,507,214	14,475,798	14,475,798	14,475,798	15,480,720	-44,098	15,436,622	15,438,310	15,385,862
OPERATIONS & MAINTENAN	HURON-ROUGE S.D.S.(ENT	1,085,246	1,298,598	1,426,546	1,426,546	1,426,546	1,467,114	-4,059	1,463,055	1,460,014	1,484,208
OPERATIONS & MAINTENAN	HURON-ROUGE S.D.S.(ENT	0	0	0	0	0	0	0	0	3,449	0
<b>TOTAL GENERAL GOVERNMENT</b>		<b>\$42,205,718</b>	<b>\$44,454,109</b>	<b>\$46,336,656</b>	<b>\$46,336,656</b>	<b>\$46,196,539</b>	<b>\$48,551,898</b>	<b>(\$123,138)</b>	<b>\$48,428,760</b>	<b>\$48,371,881</b>	<b>\$48,542,404</b>
<b>CENTRAL SERVICES</b>											
PARKS & RECREATION	PARKS AND RECREATION F	8,777,599	8,859,392	12,647,000	12,608,811	12,647,000	12,647,000	-40,169	12,606,831	12,606,831	12,980,930
AVIATION & TRANSPORTATI	OAKLAND-PONTIAC AIRPOR	1,696,596	1,873,056	2,027,379	2,027,379	2,027,379	2,071,158	0	2,071,158	2,071,158	2,128,327
SUPPORT SERVICES	BUDGET PREPARATION FU	529,835	233,759	298,800	354,100	338,800	308,580	0	308,580	308,580	308,580
<b>TOTAL CENTRAL SERVICES</b>		<b>\$11,004,030</b>	<b>\$10,966,207</b>	<b>\$14,973,179</b>	<b>\$14,988,290</b>	<b>\$15,011,179</b>	<b>\$15,026,738</b>	<b>(\$40,169)</b>	<b>\$14,986,569</b>	<b>\$14,986,569</b>	<b>\$15,417,837</b>
<b>FACILITIES MANAGEMENT</b>											
FACILITIES MAINT. & OPERA	* COUNTY MARKETS FUND	260,586	275,221	281,840	281,840	291,068	281,777	0	281,777	286,087	285,089
FACILITIES MAINT. & OPERA	BUDGET PREPARATION FU	1,553,038	1,416,649	1,472,244	1,471,709	1,471,709	1,454,500	0	1,454,500	1,454,500	1,454,500
TELEPHONE COMMUNICATI	BUDGET PREPARATION FU	418,070	412,900	817,105	817,105	817,105	817,105	0	817,105	824,225	824,225
<b>TOTAL FACILITIES MANAGEMENT</b>		<b>\$2,231,694</b>	<b>\$2,104,770</b>	<b>\$2,571,189</b>	<b>\$2,570,654</b>	<b>\$2,579,882</b>	<b>\$2,553,382</b>	<b>\$0</b>	<b>\$2,553,382</b>	<b>\$2,564,812</b>	<b>\$2,563,814</b>
<b>INSTITUTIONAL AND HUMAN SERVICES</b>											
ADMINISTRATION	IHS - WE CARE	44,989	50,000	0	0	0	0	0	0	0	0
HEALTH DIVISION	AIDS COUNSELING 92-93	201,942	177,747	213,783	213,783	173,459	213,783	0	213,783	213,783	213,783
HEALTH DIVISION	HEALTH MINORITY PLANNIN	26,469	27,741	35,196	35,196	35,246	35,196	0	35,196	35,196	35,196
HEALTH DIVISION	HIV SERO PREVALENCE GR	46,323	34,819	18,670	18,670	35,000	18,670	0	18,670	18,670	18,670
HEALTH DIVISION	HYPERTENSION 91-92	84,048	0	0	0	0	0	0	0	0	0
HEALTH DIVISION	HLTH NON-COMMUNITY WA	0	0	0	0	0	0	0	0	0	0
HEALTH DIVISION	HEALTH FAMILY PLANNING	0	0	0	0	0	0	0	0	0	0
HEALTH DIVISION	MICH BICYCLE HELMET GR	0	0	0	0	0	0	0	0	0	0
HEALTH DIVISION	HEALTH HYPERTENSION 90	0	0	0	0	0	0	0	0	0	0
HEALTH DIVISION	TB OUTREACH 92-93	46,086	46,565	51,598	51,598	40,567	51,598	0	51,598	51,598	51,598
HEALTH DIVISION	HIV SERO PREV 91-92	0	0	0	0	0	0	0	0	0	0

**OAKLAND COUNTY, MICHIGAN  
1995 BUDGET  
EXPENDITURE SUMMARY**

		1992 Actual	1993 Actual	1994 Adopted	1994 Amended	1994 Estimated	1995 Adopted	1995 Amendments	1995 Amended	1995 Finance Recommend	1995 Adopted Budget 12-8-94
HEALTH DIVISION	MCH BLOCK 92-93	129,895	0	41,012	41,012	131,803	41,012	0	41,012	41,012	41,012
HEALTH DIVISION	MICH HEALTH INITIATIVE 8	0	0	0	0	0	0	0	0	0	0
HEALTH DIVISION	HLTH WORKSITE/COMMUNI	0	130,543	214,017	214,017	185,854	212,017	0	212,017	212,017	214,017
HEALTH DIVISION	WIC 92-93	821,384	934,485	877,999	877,999	670,955	877,999	0	877,999	877,999	877,999
HEALTH DIVISION	MEDICAID SCREENING 92-9	605,353	401,154	214,170	214,170	331,524	214,170	0	214,170	214,170	214,170
HEALTH DIVISION	FAMILY PLANNING 92-93	285,354	333,498	405,310	405,310	354,106	405,310	0	405,310	405,310	405,310
HEALTH DIVISION	MDPH-OSAS 92-93	4,166,469	493,871	3,911,994	3,911,994	0	3,911,994	0	3,911,994	3,911,994	3,911,994
HEALTH DIVISION	INFANT MORTALITY REDUC	153,291	0	157,594	157,594	157,594	157,594	0	157,594	157,594	157,594
HEALTH DIVISION	MIC/IHIP LOCAL AGREEMEN	96,494	71,385	170,881	170,881	99,548	170,881	0	170,881	170,881	170,881
HEALTH DIVISION	PRENATAL COORDINATION	62,623	57,364	67,390	67,390	68,003	67,390	0	67,390	67,390	67,390
HEALTH DIVISION	HEALTH-BCCP 92-93	251	34,297	108,056	108,056	0	108,056	0	108,056	108,056	108,056
HEALTH DIVISION	HEALTH TB SURVEY 94-95	0	0	16,728	16,728	0	16,728	0	16,728	16,728	16,728
HEALTH DIVISION	CHILD HEALTH SERVICES 9	257,466	241,143	251,034	251,034	190,893	251,034	0	251,034	251,034	251,034
COMMUNITY MENTAL HEAL	CMH-ADOPTIVE SERVICES	0	0	0	0	0	0	0	0	0	0
COMMUNITY MENTAL HEAL	CMH-HOMELESS ASSIST GR	164,700	447,028	109,539	109,539	838,311	109,539	0	109,539	109,539	109,539
COMMUNITY MENTAL HEAL	CMH/M PASS 92-95	0	0	30,000	30,000	30,000	30,000	0	30,000	30,000	30,000
COMMUNITY MENTAL HEAL	COMMUNITY MENTAL HEAL	30,132,951	28,465,690	100,259,545	100,259,545	100,259,545	103,207,851	612,305	103,819,956	116,807,416	102,295,136
COMMUNITY MENTAL HEAL	COMMUNITY MENTAL HEAL	0	0	0	0	0	0	0	0	0	0
COMMUNITY MENTAL HEAL	CMH-FAIR	0	0	0	0	10,307	0	0	0	0	10,307
<b>TOTAL INSTITUTIONAL AND HUMAN SERVICES</b>		<b>\$37,326,088</b>	<b>\$31,947,127</b>	<b>\$107,154,516</b>	<b>\$107,154,516</b>	<b>\$103,612,315</b>	<b>\$110,100,622</b>	<b>\$612,305</b>	<b>\$110,712,927</b>	<b>\$123,700,387</b>	<b>\$109,200,414</b>
<b>PUBLIC SERVICES</b>											
PUBLIC SERVICES	COMMUNITY CORRECTIONS	0	0	0	0	0	0	0	0	14,896	14,896
EMPLOYMENT & TRAINING	JTPA II A 78% PY 92	6,715,083	394,474	6,870,470	6,729,632	6,729,632	6,870,470	0	6,870,470	1,088,760	6,953,260
VETERANS' SERVICES	COUNTY VETERANS TRUST	376,055	38,360	337,848	337,848	337,848	337,848	0	337,848	337,848	338,180
CIRCUIT COURT PROBATIO	PROB COMM CORRECTION	39,513	0	0	0	0	0	0	0	0	0
CIRCUIT COURT PROBATIO	PROBATION ENHANCEMEN	23,526	0	0	0	0	0	0	0	0	0
LIBRARY BOARD	COUNTY LIBRARY FUND	3,772	12,808	0	0	0	0	0	0	0	0
<b>TOTAL PUBLIC SERVICES</b>		<b>\$7,157,950</b>	<b>\$445,642</b>	<b>\$7,008,318</b>	<b>\$7,067,480</b>	<b>\$7,067,480</b>	<b>\$7,008,318</b>	<b>\$0</b>	<b>\$7,008,318</b>	<b>\$1,441,504</b>	<b>\$7,306,336</b>
<b>INFORMATION TECHNOLOGY</b>											
SYSTEMS DEV & SUPPORT	CLEMIS	0	0	0	0	0	0	0	0	0	\$193,500

**1995 BUDGET  
EXPENDITURE SUMMARY**

	1992 Actual	1993 Actual	1994 Adopted	1994 Amended	1994 Estimated	1995 Adopted	1995 Amendments	1995 Amended	1995 Finance Recommend	1995 Adopted Budget 12-8-94
<b>COMMUNITY AND ECONOMIC DEVELOPMENT</b>										
COMMUNITY DEVELOPMENT HOUSING & COMM DEVELO	4,886,922	2,319,677	5,393,671	5,393,671	5,029,474	5,393,671	0	5,393,671	5,393,671	6,029,607
COMMUNITY DEVELOPMENT EMERGENCY SHELTER GRA	0	0	0	0	0	0	0	0	0	0
COMMUNITY DEVELOPMENT EMERGENCY SHELTER GRA	97,290	170,850	52,000	52,000	170,850	52,000	0	52,000	52,000	119,000
COMMUNITY DEVELOPMENT RENTAL REHABILITATION P	121,399	268,601	0	0	305,556	0	0	0	0	0
COMMUNITY DEVELOPMENT HOME INVESTMENT TRUST	522,562	0	1,140,649	1,140,649	1,140,649	1,140,649	0	1,140,649	1,140,649	1,143,000
<b>TOTAL COMMUNITY AND ECONOMIC DEVELOPMENT</b>	<b>\$6,428,173</b>	<b>\$2,769,128</b>	<b>\$6,586,320</b>	<b>\$6,586,320</b>	<b>\$6,648,529</b>	<b>\$6,586,320</b>	<b>\$0</b>	<b>\$6,586,320</b>	<b>\$6,586,320</b>	<b>\$7,291,607</b>
<b>Equity and Operating Transfers</b>			2,331,451	2,747,019		2,415,909	(572,136)	1,843,773		2,451,725
<b>TOTAL SPECIAL REVENUE AND PROPRIETARY FUNDS</b>	<b>\$109,017,371</b>	<b>\$95,145,700</b>	<b>\$190,766,045</b>	<b>\$191,255,351</b>	<b>\$183,869,509</b>	<b>\$196,055,023</b>	<b>(\$123,138)</b>	<b>\$195,931,885</b>	<b>\$201,451,734</b>	<b>\$197,129,596</b>
<b>GRAND TOTAL EXPENSES - ALL FUNDS</b>	<b>\$338,857,409</b>	<b>\$325,336,060</b>	<b>\$430,013,414</b>	<b>\$434,166,164</b>	<b>\$423,346,940</b>	<b>\$439,174,104</b>	<b>\$1,721,541</b>	<b>\$440,895,645</b>	<b>\$452,675,734</b>	<b>\$448,869,391</b>

Notes

- 1) \* Internal Services Funds Expenses are from outside sources only.
- 2) Grant Fund amounts reflect funds received during the calendar year. Fiscal year for the grants vary.

Prepared by Budget Division  
January 14, 1994

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OAKLAND COUNTY GOVERNMENT									
CP	REQ		REC		TOT		ELECTORATE OF OAKLAND COUNTY		
	95*	95**	95*	95**	95*	95**	95*	95**	
2,808	56(1)	63(4)	2(0)	41(4)	2,810	2,847			Government Positions
929	2(1)	(11)	0(0)	(11)	929	918			Special Revenue Positions
361					1	361			Proprietary Positions
4,098	60(2)	65(15)	2(0)	42(15)	4,100	4,127			Total Positions

COUNTY EXECUTIVE DEPARTMENTS									
CP	REQ		REC		TOT		COUNTY EXECUTIVE		
	95*	95**	95*	95**	95*	95**	95*	95**	
1,047	6(1)	19(1)	0(0)	17(1)	1,047	1,063			Government Positions
732		(11)		(11)	732	721			Special Revenue Positions
347					1	347			Proprietary Positions
2,126	6(1)	21(12)	0(0)	18(12)	2,126	2,132			Total Positions

GENERAL GOVERNMENT & LEGISLATIVE									
CP	REQ		REC		TOT				
	95*	95**	95*	95**	95*	95**	95*	95**	
277	4	7(1)			277	278			Government Positions
141					141	141			Special Revenue Positions
9					9	9			Proprietary Positions
427	4	7(1)	0	3(1)	427	429			Total Positions

COUNTY CLERK / REGISTER OF DEEDS									
CP	REQ		REC		TOT		COUNTY CLERK / REGISTER OF DEEDS		
	95*	95**	95*	95**	95*	95**	95*	95**	
107	3	3	0	3	107	110			Government Positions
2					2	2			Special Revenue Positions
9					9	9			Proprietary Positions
118	3	3	0	3	118	121			Total Positions

BOARD OF COMMISSIONERS									
CP	REQ		REC		TOT		BOARD OF COMMISSIONERS - CHAIRPERSON		
	95*	95**	95*	95**	95*	95**	95*	95**	
55		(1)		(1)	55	54			Government Positions
4					4	4			Special Revenue Positions
59		(1)		(1)	59	58			Total Positions

LAW ENFORCEMENT									
CP	REQ		REC		TOT				
	95*	95**	95*	95**	95*	95**	95*	95**	
901	19	27	0	11	901	912			Government Positions
53	2(1)		0(0)		53	53			Special Revenue Positions
5					5	5			Proprietary Positions
959	21(1)	27	0(0)	11	959	970			Total Positions

TREASURER									
CP	REQ		REC		TOT		COUNTY TREASURER		
	95*	95**	95*	95**	95*	95**	95*	95**	
41	1	4	0	0	41	41			Governmental Positions
7					7	7			Special Revenue Positions
48	1	4	0	0	48	48			Total Positions

DRAIN COMMISSIONER									
CP	REQ		REC		TOT		DRAIN COMMISSIONER		
	95*	95**	95*	95**	95*	95**	95*	95**	
74					74	74			Governmental Positions
126					126	126			Special Revenue Positions
202					202	202			Total Positions

PROSECUTING ATTORNEY									
CP	REQ		REC		TOT		PROSECUTING ATTY.		
	95*	95**	95*	95**	95*	95**	95*	95**	
147	15	17	0	0	147	153			Governmental Positions
29	2(1)		0(0)		29	29			Special Revenue Positions
176	17(1)	17	0(0)	0	176	182			Total Positions

ADMINISTRATION OF JUSTICE									
CP	REQ		REC		TOT				
	95*	95**	95*	95**	95*	95**	95*	95**	
583	29	10(2)	2	10(2)	585	593			Governmental Positions
3					3	3			Special Revenue Positions
586	29	10(2)	2	10(2)	588	596			Total Positions

SHERIFF DEPARTMENT									
CP	REQ		REC		TOT		SHERIFF		
	95*	95**	95*	95**	95*	95**	95*	95**	
754	4	10	0	8	754	759			Government Positions
24					24	24			Special Revenue Positions
5					5	5			Proprietary Positions
783	4	10	0	8	783	788			Total Positions

CIRCUIT COURT									
CP	REQ		REC		TOT		CIRCUIT COURT JUDGES		
	95*	95**	95*	95**	95*	95**	95*	95**	
208	19	8	0	8	208	217			Governmental Positions
3					3	3			Special Revenue Positions
211	19	8	0	8	211	220			Total Positions

PROBATE COURT									
CP	REQ		REC		TOT		PROBATE COURT JUDGES		
	95*	95**	95*	95**	95*	95**	95*	95**	
229					229	229			Governmental Positions
									Special Revenue Positions
229					229	229			Total Positions

52ND DISTRICT COURT									
CP	REQ		REC		TOT		DISTRICT COURT JUDGES		
	95*	95**	95*	95**	95*	95**	95*	95**	
148	10	1(2)	2	1(2)	148	147			Governmental Positions
									Special Revenue Positions
148	10	1(2)	2	1(2)	148	147			Total Positions

**OAKLAND COUNTY, MICHIGAN  
PERSONNEL SUMMARY  
1995 AMENDED BUDGET**

	GOVERNMENTAL FUNDS				SPECIAL REVENUE & PROPRIETARY FUNDS					
	NUMBER	SALARY	FRINGE	TOTAL	NUMBER	SALARY	FRINGE	TOTAL	NUMBER	TOTAL
<b>ADMINISTRATION OF JUSTICE</b>										
Circuit Court- Jud. Admin.	111	3,825,200	1,647,865	5,473,065	3	84,565	38,172	122,737	114	5,595,80
Circuit Court-F.O.C.	106	3,943,269	1,824,386	5,767,655		56,164	0	0	106	5,767,65
<b>TOTAL CIRCUIT COURT</b>	217	7,768,469	3,472,251	11,240,720	3	140,729	38,172	122,737	220	11,363,45
<b>DISTRICT COURT</b>										
Division I (Walled Lake)	48	1,395,082	610,073	2,005,155					48	2,005,15
Division II (Clarkston)	17	546,110	240,236	786,346					17	786,34
Div. III (Rochester Hills)	45	1,290,614	590,908	1,881,522					45	1,881,52
Division IV (Troy)	37	965,393	400,799	1,366,192					37	1,366,19
<b>TOTAL DISTRICT COURT</b>	147	4,197,199	1,842,016	6,039,215	0			0	147	6,039,21
<b>PROBATE COURT</b>										
Estates & Mental Health	92	2,642,669	1,233,235	3,875,904					92	3,875,90
Field Services Division	96	4,107,358	1,948,070	6,055,428					96	6,055,42
Judicial Administration	41	1,582,665	590,519	2,173,184					41	2,173,18
<b>TOTAL PROBATE COURT</b>	229	8,332,692	3,771,824	12,104,516	0			0	229	12,104,51
<b>TOTAL ADMIN. OF JUSTICE</b>	593	20,298,360	9,086,091	29,384,451	3	140,729	38,172	122,737	596	29,507,18
<b>LAW ENFORCEMENT</b>										
Prosecuting Attorney	153	6,852,189	2,973,122	9,825,311	29	1,063,850	504,685	1,568,535	182	11,393,84
<b>Sheriff</b>										
Administrative Services	20	681,670	330,438	1,012,108				0	20	1,012,10
Corrective Svs. Div.	268	9,997,837	5,124,060	15,121,897	15	387,607	179,849	567,456	283	15,689,35
Corrective Svs. Satellites	112	4,325,598	2,124,469	6,450,067	2	56,134	27,666	83,800	114	6,533,86
Protective Svs. Div.	258	9,176,647	4,435,757	13,612,404	8	394,933	181,517	576,450	266	14,188,85
Technical Svs. Div.	93	3,596,980	1,756,215	5,353,195	4	228,522	107,802	336,324	97	5,689,51
Sheriff Office	8	437,579	202,204	639,783				0	8	639,78
<b>TOTAL SHERIFF OFFICE</b>	759	28,216,311	13,973,143	42,189,454	29	1,067,196	496,834	1,564,030	788	43,753,48
<b>TOTAL LAW ENFORCEMENT</b>	912	35,068,500	16,946,265	52,014,765	58	2,131,046	1,001,519	3,132,565	970	55,147,33

**OAKLAND COUNTY, MICHIGAN  
PERSONNEL SUMMARY  
1995 AMENDED BUDGET**

	-----GOVERNMENTAL FUNDS-----				-----SPECIAL REVENUE & PROPRIETARY FUNDS-----					
	NUMBER	SALARY	FRINGE	TOTAL	NUMBER	SALARY	FRINGE	TOTAL	NUMBER	TOTAL
<b>GENERAL GOVERNMENT &amp; LEGISLATIVE</b>										
<b>Clerk/Register of Deeds</b>										
County Clerk Division	61	1,466,684	715,834	2,182,518				0	61	2,182,518
Elections Division	7	190,354	94,786	285,140				0	7	285,140
Register of Deeds Division	35	882,935	442,523	1,325,458	2	45,583	18,756	64,339	37	1,389,799
Jury Commission	3	13,896	1,152	15,048				0	3	15,048
Microfilm & Reproductions				0	9	222,066	108,102	330,168	9	330,168
Administration	4	224,603	91,941	316,544				0	4	316,544
<b>TOTAL CLERK/REG. OF DEEDS</b>	<b>110</b>	<b>2,778,472</b>	<b>1,346,236</b>	<b>4,124,708</b>	<b>11</b>	<b>267,649</b>	<b>126,858</b>	<b>394,507</b>	<b>121</b>	<b>4,519,212</b>
<b>Board of Commissioners</b>										
Administration	34	926,134	460,940	1,387,074				0	34	1,387,074
Library Board	20	458,247	184,662	642,909	4	35,443	19,837	55,280	24	698,146
<b>TOTAL BOARD OF COMMISSIONERS</b>	<b>54</b>	<b>1,384,381</b>	<b>645,602</b>	<b>2,029,983</b>	<b>4</b>	<b>35,443</b>	<b>19,837</b>	<b>55,280</b>	<b>58</b>	<b>2,085,266</b>
County Treasurer	41	1,352,676	609,552	1,962,228	7	224,107	109,910	334,017	48	2,296,245
Drain Commissioner	74	2,824,485	1,344,541	4,169,026	128	4,505,663	2,323,103	6,828,766	202	10,997,792
<b>TOTAL GENERAL GOVERNMENT</b>	<b>279</b>	<b>8,340,014</b>	<b>3,945,931</b>	<b>12,285,945</b>	<b>150</b>	<b>5,032,862</b>	<b>2,579,708</b>	<b>7,612,570</b>	<b>429</b>	<b>19,898,513</b>
<b>COUNTY EXECUTIVE</b>										
Auditing	8	346,457	156,719	503,176				0	8	503,176
Corporation Counsel	11	617,184	247,906	865,090	9	342,212	157,325	499,537	20	1,364,622
Administration	17	843,225	344,803	1,188,028				0	17	1,188,028
<b>TOTAL EXECUTIVE'S OFFICE</b>	<b>36</b>	<b>1,806,866</b>	<b>749,428</b>	<b>2,556,294</b>	<b>9</b>	<b>342,212</b>	<b>157,325</b>	<b>499,537</b>	<b>45</b>	<b>3,055,837</b>
<b>MANAGEMENT &amp; BUDGET</b>										
Budget Division	12	525,776	227,429	753,205	1	38,081	15,197	53,278	13	806,482
Accounting Division	48	1,898,303	841,275	2,739,578	19	631,984	298,267	930,251	67	3,669,822
Purchasing Division	11	374,666	174,137	548,803	1	34,787	17,603	52,390	12	601,190
Reimbursement Division	52	1,476,925	714,056	2,190,981				0	52	2,190,981
Administration	1	87,580	27,895	115,475	20	322,619	151,827	474,446	21	589,922
<b>TOTAL MANAGEMENT &amp; BUDGET</b>	<b>124</b>	<b>4,363,250</b>	<b>1,984,792</b>	<b>6,348,042</b>	<b>41</b>	<b>1,027,471</b>	<b>482,894</b>	<b>1,510,365</b>	<b>165</b>	<b>7,858,407</b>



**OAKLAND COUNTY, MICHIGAN  
PERSONNEL SUMMARY  
1995 AMENDED BUDGET**

	-----GOVERNMENTAL FUNDS-----				-----SPECIAL REVENUE & PROPRIETARY FUNDS-----				NUMBER	TOTAL
	NUMBER	SALARY	FRINGE	TOTAL	NUMBER	SALARY	FRINGE	TOTAL		
<b>CENTRAL SERVICES</b>										
Aviation Division				0	17	713,865	336,568	1,050,433	17	1,050,43
Parks & Recreation				0	249	4,196,356	1,812,735	6,009,091	249	6,009,09
Support Services	19	536,985	276,902	813,887	33	1,073,299	556,069	1,629,368	52	2,443,25
Administration	1	<u>89,329</u>	<u>33,302</u>	<u>122,631</u>				0	1	<u>122.63</u>
<b>TOTAL CENTRAL SERVICES</b>	<b>20</b>	<b>626,314</b>	<b>310,204</b>	<b>936,518</b>	<b>299</b>	<b>5,983,520</b>	<b>2,705,372</b>	<b>8,688,892</b>	<b>319</b>	<b>9,625,41</b>
<b>FACILITIES MANAGEMENT</b>										
Water & Sewer Operations				0				0	0	
Facilities Maint. & Oper.				0	199	6,019,868	3,195,485	9,215,353	199	9,215,35
Facilities Engineering	12	547,953	248,030	795,983				0	12	795,98
Administration	19	<u>538,730</u>	<u>244,248</u>	<u>782,978</u>				0	19	<u>782.97</u>
<b>TOTAL FACILITIES MANAGEMENT</b>	<b>31</b>	<b>1,086,683</b>	<b>492,278</b>	<b>1,578,961</b>	<b>199</b>	<b>6,019,868</b>	<b>3,195,485</b>	<b>9,215,353</b>	<b>230</b>	<b>10,794,31</b>
<b>PERSONNEL</b>										
Human Resources	26	967,772	424,351	1,392,123				0	26	1,392,12
Employee Relations	14	525,028	236,177	761,205				0	14	761,20
Administration	1	<u>89,329</u>	<u>30,530</u>	<u>119,859</u>				0	1	<u>119.85</u>
<b>TOTAL PERSONNEL</b>	<b>41</b>	<b>1,582,129</b>	<b>691,058</b>	<b>2,273,187</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41</b>	<b>2,273,18</b>
<b>INSTITUTIONAL &amp; HUMAN SERVICES</b>										
Health Division	363	12,707,664	6,256,392	18,964,056	112	1,791,827	628,224	2,420,051	475	21,384,10
Medical Care Facility	110	2,877,908	1,481,365	4,359,273				0	110	4,359,27
Children's Village	142	4,860,319	2,535,868	7,396,187				0	142	7,396,18
Community Mental Health				0	262	7,842,450	3,485,447	11,327,897	262	11,327,89
Social Services	3	5,000	1,667	6,667				0	3	6,66
Medical Examiner	19	892,203	372,885	1,265,088				0	19	1,265,08
Administration	1	<u>96,338</u>	<u>35,589</u>	<u>131,927</u>				0	1	<u>131.92</u>
<b>TOTAL I. H. S.</b>	<b>638</b>	<b>21,439,432</b>	<b>10,683,766</b>	<b>32,123,198</b>	<b>374</b>	<b>9,634,277</b>	<b>4,113,671</b>	<b>13,747,948</b>	<b>1,012</b>	<b>45,871,14</b>

**OAKLAND COUNTY, MICHIGAN  
PERSONNEL SUMMARY  
1995 AMENDED BUDGET**

	GOVERNMENTAL FUNDS				SPECIAL REVENUE & PROPRIETARY FUNDS				NUMBER	TOTAL
	NUMBER	SALARY	FRINGE	TOTAL	NUMBER	SALARY	FRINGE	TOTAL		
<b>PUBLIC SERVICES</b>										
Employment & Training				0	10	376,139	164,597	540,736	10	540,736
Veterans Services	17	633,743	298,156	931,899	1	30,379	2,522	32,901	18	964,80
Cooperative Extension	12	283,647	147,926	431,573				0	12	431,57
Animal Control	28	783,753	386,115	1,169,868				0	28	1,169,86
Administration	9	342,031	150,205	492,236	14	361,467	173,884	535,351	23	1,027,58
<b>TOTAL PUBLIC SERVICES</b>	66	2,043,174	982,402	3,025,576	25	767,985	341,003	1,108,988	91	4,134,56
<b>INFORMATION &amp; TECHNOLOGY</b>										
Administration				0	102	4,166,708	1,842,079	6,008,787	102	6,008,78
<b>TOTAL INFORMATION &amp; TECH.</b>	0	0	0	0	102	4,166,708	1,842,079	6,008,787	102	6,008,78
<b>COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>										
Development/Planning	32	1,268,329	572,276	1,840,605				0	32	1,840,60
Community Development				0	20	444,816	214,862	659,678	20	659,67
Equalization	74	2,694,046	1,231,661	3,925,707				0	74	3,925,70
Administration	1	81,208	31,098	112,306				0	1	112,30
<b>TOTAL COMM. &amp; ECON. DEVEL.</b>	107	4,043,583	1,835,035	5,878,618	20	444,816	214,862	659,678	127	6,538,29
<b>TOTAL COUNTY EXECUTIVE</b>	1,063	\$36,991,431	\$17,728,963	\$54,720,394	1,069	\$28,386,857	\$13,052,691	\$41,439,548	2,132	\$96,159,94
								0		
<b>TOTAL DEPARTMENTS</b>	2,847	\$100,698,305	\$47,707,250	\$148,405,555	1,280	\$35,691,494	\$16,672,090	\$52,307,420	4,127	\$200,712,97

	1991	1992	1993	1994	1994	1995	1995
	ADOPTED	ADOPTED	ADOPTED	ADOPTED	AMENDED	ADOPTED	AMENDED
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
<b>ADMINISTRATION OF JUSTICE</b>							
Circuit Court- Jud. Admin.	110	110	121	117	109	117	114
Circuit Court-F.O.C.	<u>124</u>	<u>124</u>	<u>103</u>	<u>102</u>	<u>102</u>	<u>102</u>	<u>106</u>
<b>TOTAL CIRCUIT COURT</b>	234	234	224	219	211	219	220
<b>DISTRICT COURT</b>							
Division I (Walled Lake)	33	38	49	48	48	48	48
Division II (Clarkston)	15	15	22	18	19	20	17
Div. III (Rochester Hills)	34	39	45	45	45	45	45
Division IV (Troy)	<u>30</u>	<u>30</u>	<u>30</u>	<u>36</u>	<u>36</u>	<u>36</u>	<u>37</u>
<b>TOTAL DISTRICT COURT</b>	112	122	146	147	148	149	147
<b>PROBATE COURT</b>	225	227	227	231	229	231	229
<b>TOTAL ADMIN. OF JUSTICE</b>	571	583	597	597	588	599	596
<b>LAW ENFORCEMENT</b>							
Prosecuting Attorney	148	162	167	173	176	173	182
Sheriff	<u>733</u>	<u>776</u>	<u>762</u>	<u>765</u>	<u>776</u>	<u>765</u>	<u>788</u>
<b>TOTAL LAW ENFORCEMENT</b>	881	938	929	938	952	938	970
<b>GENERAL GOVERNMENT &amp; LEGISLATIVE</b>							
Clerk/Register of Deeds	115	115	115	114	118	114	121
County Treasurer	47	47	47	48	48	48	48
Drain Commissioner	87	100	100	221	202	221	202
Library Board	16	16	16	23	24	23	24
Board of Commissioners	<u>38</u>	<u>38</u>	<u>38</u>	<u>35</u>	<u>35</u>	<u>35</u>	<u>34</u>
<b>TOTAL GENERAL GOVERNMENT</b>	303	316	316	441	427	441	429

	1991	1992	1993	1994	1994	1995	1995
	ADOPTED	ADOPTED	ADOPTED	ADOPTED	AMENDED	ADOPTED	AMENDED
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET

**COUNTY EXECUTIVE**

Auditing	9	9	9	8	8	8	8
Comm. & Minority Affairs	1	1	1	0	0	0	0
Public Information	1	1	1	0	0	0	0
Corporation Counsel	16	16	16	19	19	19	20
Risk Management	9	12	12	0	0	0	0
State/Federal Liaison	1	1	1	0	0	0	0
Cultural Affairs	2	2	2	0	0	0	0
South Oakland Cty. Liaison			0	0	0	0	0
Administration	13	13	13	17	17	17	17
<b>TOTAL EXECUTIVE'S OFFICE</b>	<b>52</b>	<b>55</b>	<b>55</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>45</b>

**MANAGEMENT & BUDGET**

Budget Division	13	12	12	11	13	11	13
Accounting Division	103	105	106	99	67	99	67
Purchasing Division	11	11	11	11	12	11	12
Reimbursement Division	22	24	24	26	46	26	52
Administration	1	1	1	1	21	1	21
<b>TOTAL MANAGEMENT &amp; BUDGET</b>	<b>150</b>	<b>153</b>	<b>154</b>	<b>148</b>	<b>159</b>	<b>148</b>	<b>165</b>

**CENTRAL SERVICES**

Aviation Division	16	16	16	17	17	17	17
Safety Division	37	0	0	0	0	0	0
Parks & Recreation	231	232	232	250	249	250	249
Support Services	39	45	45	51	51	51	52
Food Services	6	0	0	0	0	0	0
Materials Management	0	13	13	0	0	0	0
Administration	14	1	1	1	1	1	1
<b>TOTAL CENTRAL SERVICES</b>	<b>343</b>	<b>307</b>	<b>307</b>	<b>319</b>	<b>318</b>	<b>319</b>	<b>319</b>

	1991	1992	1993	1994	1994	1995	1995
	ADOPTED	ADOPTED	ADOPTED	ADOPTED	AMENDED	ADOPTED	AMENDED
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET

**FACILITIES MANAGEMENT**

Water & Sewer Operations	127	137	137	0	0	0	0
EMS							0
Facilities Maint. & Oper.	192	218	218	199	199	199	199
Facilities Engineering	16	15	15	12	12	12	12
Administration	6	3	3	19	19	12	19
<b>TOTAL FACILITIES MANAGEMENT</b>	<b>341</b>	<b>373</b>	<b>373</b>	<b>230</b>	<b>230</b>	<b>223</b>	<b>230</b>

**SOLID WASTE**

5	5	5					
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**PERSONNEL**

Human Resources	18	19	19	25	25	25	26
Employee Relations	22	22	22	14	14	14	14
Administration	1	1	1	1	1	1	1
<b>TOTAL PERSONNEL</b>	<b>41</b>	<b>42</b>	<b>42</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>41</b>

**INSTITUTIONAL & HUMAN SERVICES**

Health Division	458	461	461	456	469	456	475
Medical Care Facility	140	148	148	109	109	109	110
Children's Village	145	147	147	143	143	143	142
Community Mental Health	241	252	252	260	273	260	262
Social Services	3	3	3	3	3	3	3
Medical Examiner	17	18	18	19	19	19	19
Administration	2	2	2	1	1	1	1
<b>TOTAL I. H. S.</b>	<b>1,006</b>	<b>1,031</b>	<b>1,031</b>	<b>991</b>	<b>1,017</b>	<b>991</b>	<b>1,012</b>

	1991	1992	1993	1994	1994	1995	1995
	ADOPTED	ADOPTED	ADOPTED	ADOPTED	AMENDED	ADOPTED	AMENDED
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
<b>PUBLIC SERVICES</b>							
Employment & Training	13	11	11	10	10	10	10
Veterans Services	20	20	20	18	18	18	18
Cooperative Extension	12	12	12	11	12	6	12
EMS & Disaster Control	14	14	14	0	0	0	0
Animal Control	27	27	27	27	27	27	28
District Court Probation	21	24	0	0	0	0	0
Circuit Court Probation	3	3	3	0	0	0	0
Administration	1	1	1	1	23	1	23
<b>TOTAL PUBLIC SERVICES</b>	111	112	88	67	90	62	91
<b>INFORMATION &amp; TECHNOLOGY</b>							
Administration	101	101	101	101	102	101	102
<b>TOTAL INFORMATION &amp; TECH.</b>	101	101	101	101	102	101	102
<b>COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>							
Economic Development	13	11	11	0	0	0	0
Planning Division	21	21	21	0	0	0	0
Development/Planning				31	31	31	32
Community Development	18	18	18	20	20	20	20
Equalization	72	70	68	67	74	67	74
Administration	2	1	1	1	1	1	1
<b>TOTAL COMM. &amp; ECON. DEVEL.</b>	126	121	119	119	126	119	127
<b>TOTAL COUNTY EXECUTIVE</b>	<u>2,276</u>	<u>2,300</u>	<u>2,275</u>	<u>2,059</u>	<u>2,126</u>	<u>2,047</u>	<u>2,132</u>
<b>TOTAL DEPARTMENTS</b>	<u>4,031</u>	<u>4,137</u>	<u>4,117</u>	<u>4,035</u>	<u>4,093</u>	<u>4,025</u>	<u>4,127</u>

**EMERGENCY SALARIES**

1995 Allocation - \$450,000

The Central Emergency Salaries Fund was instituted in 1981 and 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 family leaves seriously impact the total work flow of a department. Emergency Salaries are not intended to cover functions or positions requested but not approved in the biennial budget process.

The Centralized Emergency Salaries Fund with 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>
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	374,413
1992	445,000	425,605
1993	450,000	442,727
1994	450,000	440,000 PROJECTED

**OVERTIME RESERVE**

Allocation - 1995 \$50,000

The majority of overtime funds are included in specific departmental budgets, however, the overtime reserve has allowed funds to be budgeted for the payment of overtime as a back-up. 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. Below is a summary of overtime expenditures taken from the overtime reserve fund, both holiday and regular, since 1972:

1972 -	\$ 603,140	1982 -	\$1,310,733
1973 -	776,878	1983 -	1,134,845
1974 -	1,072,135	1984 -	1,923,988
1975 -	1,043,135	1985 -	1,769,798
1976 -	937,163	1986 -	2,159,374
1977 -	1,343,335	1987 -	2,496,090
1977 -	1,343,335	1988 -	2,681,748
1979 -	993,049	1989 -	2,274,861
1980 -	1,242,846	1990 -	3,003,919
1981 -	1,279,518	1991 -	3,496,744
		1992 -	3,677,369
		1993 -	0
		1994 -	50,000

**SUMMER EMPLOYMENT**

Allocation - 1995 \$330,000

Oakland County has traditionally hired part-time non-eligible employees to perform a variety of routine jobs during the summer months. The Personnel Department administers the program with departments submitting requests during each budget process. 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. In addition to the amounts recommended here for the governmental summer employment fund, approximately \$2,174,000 is anticipated for Proprietary/Special Revenue summer positions in 1995. Costs for Proprietary/Special Revenue summer employees are recovered through charges to departments or park user fees for services provided.

<u>YEAR</u>	<u>BUDGET</u>	<u>EXPENDITURES</u>
1985	\$ 320,026	\$236,153
1986	366,714	301,020
1987	385,895	319,218
1988	412,000	357,328
1989	428,480	377,080
1990	387,000	345,781
1991	425,000	412,552
1992	444,000	400,803
1993	348,000	326,419
1994	300,000	275,000 (Projected)



**TUITION REIMBURSEMENT**

Allocation - 1995 \$451,300

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. With the 1995 Amended Budget, the monies were moved from a line item in the Personnel Department budget to the fringe benefit fund. The Personnel Department provides uniform coordination of the program and compliance with Merit System Tuition Reimbursement policy. The Finance and Personnel Committee oversees 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 following is an 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	375	154,000	156,477
1992	420	158,620	190,639
1993	371	194,620	174,988
1994	366	218,000	(Projected) 179,000
1995	---	451,300	---

**CLASSIFICATION AND RATE CHANGES**

Allocation - 1995 \$26,489

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 Finance and 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 rate was authorized to be created effective December 24, 1994:

<u>CLASSIFICATION</u>	<u>SALARY RATE</u>	<u>OVERTIME ELIGIBILITY</u>
Physician/Part-time	\$62.40 / hr.	NO

The following classification was authorized to be retitled and/or changed in salary grade effective December 24, 1994:

<u>FROM</u>	<u>TO</u>
Contract Compliance Officer (grade 9)	Contract Compliance Specialist (grade 9)

The following classifications which are no longer utilized, were authorized to be deleted effective December 24, 1994:

Animal Control Census Worker	Children's Village School Liaison
Children's Human Services Coordinator	CV Special Services Coordinator
Chief of Golf Course Operation	Assistant Deputy Probate Register
Community Relations Coordinator - SW	Reimbursement Supervisor

**ON-CALL PAY**

Allocation - 1995 \$50,600

This amount is authorized within this budget for On-Call pay in the following departments: Prosecuting Attorney, \$19,500; Sheriff, \$19,500; and Animal Control \$11,600. 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. 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	64,870
1992	64,906	65,744
1993	65,429	64,336
1994	65,429	--

**APPROVED NEW POSITIONS AND POSITION DELETIONS**

Positions requested and approved 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 Commissioner's recommendation to add 41 Governmental positions and 1 Proprietary/Special Revenue position and to delete 4 Governmental and 11 Proprietary/Special Revenue positions for a net addition of 27 positions in the 1995 budget.

**SUMMARY OF POSITION ACTIONS  
1995 BUDGET - GOVERNMENTAL FUNDS**

**BOARD OF  
COMMISSIONERS ACTION**

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES	TOTAL	# POS.	TOTAL COST
<b>CIRCUIT COURT</b>								
Judicial Administration	1	Circuit Ct Judge		41,421	20,711	62,132	1	62,132
	1	Research Attorney		38,285	19,143	57,428	1	57,428
	1	Judicial Secretary	9	27,081	13,541	40,622	1	40,622
	1	Court Clerk I		18,777	9,389	28,166	1	28,166
Assignment Office Jury Clerk	1	Clerk III Clerk III (Increase from PTNE Clerk I to full-time Clerk III)	5	20,198	10,099	30,297	1	30,297
				13,335	9,530	22,865		22,865
	<u>5</u>					<u>241,508</u>	<u>5</u>	<u>241,508</u>
Friend of the Court	1	FOC Referee	17	45,272	22,636	67,908	1	67,908
	1	FOC Family Counselor	12	34,490	17,245	51,735	1	51,735
	1	FOC Support Specialist	8	24,629	12,315	36,944	1	36,944
	1	FOC Case Assistant	6	21,270	10,635	31,905	1	31,905
	<u>4</u>					<u>188,492</u>	<u>4</u>	<u>188,492</u>
	<u>9</u>					<u>430,000</u>	<u>9</u>	<u>430,000</u>
<b>52ND DISTRICT COURT</b>								
Division II	(1)	District Ct Judge (a)		43,099	21,550	(64,649)	(1)	(64,649)
	(1)	District Ct Recorder (a)	9	27,081	13,541	(40,622)	(1)	(40,622)
	<u>(2)</u>					<u>(105,270)</u>	<u>(2)</u>	<u>(105,270)</u>
Division IV	1	Probation Officer I (i)	9	27,081	13,541	40,622	1	40,622
	<u>1</u>					<u>40,622</u>	<u>1</u>	<u>40,622</u>
	<u>1(2)</u>					<u>(64,649)</u>	<u>1(2)</u>	<u>(64,649)</u>

**SUMMARY OF POSITION ACTIONS  
1995 BUDGET - GOVERNMENTAL FUNDS**

**BOARD OF  
COMMISSIONERS ACTION**

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES	TOTAL	# POS.	TOTAL COST
<b>PROSECUTING ATTORNEY</b>								
Administration								
Executive Staff	1	Chief - Special Operations		71,698	35,849	107,547	0	0
	1	Assistant Prosecutor I		39,094	19,547	58,641	0	0
	1	Legal Secretary	7	22,406	11,203	33,609	0	0
Domestic Violence	2	Assistant Prosecutor III		50,364	25,182	151,092	2	151,092
	1	Paralegal		22,406	11,203	33,609	1	33,609
Sexual Assault	1	Social Worker II	12	34,490	17,245	51,735	0	0
	<u>7</u>					<u>436,233</u>	<u>3</u>	<u>184,701</u>
Circuit Ct	3	Assistant Prosecutor III		50,364	25,182	226,638	1	75,546
	<u>3</u>					<u>226,638</u>	<u>1</u>	<u>75,546</u>
Appellate Ct	1	Assistant Prosecutor III		50,364	25,182	75,546	1	75,546
	1	Paralegal	7	22,406	11,203	33,609	1	33,609
	<u>2</u>					<u>109,155</u>	<u>2</u>	<u>109,155</u>
Juvenile Ct	4	Assistant Prosecutor II		42,018	21,009	252,108	0	0
	1	Legal Secretary	7	22,406	11,203	33,609	0	0
	<u>5</u>					<u>285,717</u>	<u>0</u>	<u>0</u>
	<u>17</u>					<u>1,057,743</u>	<u>6</u>	<u>369,402</u>
<b>SHERIFF</b>								
Corrections Detention								
Inmate Services	1	Jail Inmate Worker	10	29,775	14,888	44,663	0	0
	<u>1</u>					<u>44,663</u>	<u>0</u>	<u>0</u>
Corrections Satellites								
Court Detention	5	Deputy I		22,396	11,198	167,970	1	33,594
	<u>5</u>					<u>167,970</u>	<u>1</u>	<u>33,594</u>
Technical Services								
Special Teams	2	Sergeant		43,875	21,938	131,625	2	131,625
	1	Arson Investigator		42,325	21,163	63,488	1	63,488
Operations	1	Crime Lab Specialist		38,544	19,272	57,816	1	57,816
	<u>4</u>					<u>252,929</u>	<u>4</u>	<u>252,929</u>
	<u>10</u>					<u>465,561</u>	<u>5</u>	<u>286,523</u>

**SUMMARY OF POSITION ACTIONS  
1995 BUDGET - GOVERNMENTAL FUNDS**

**BOARD OF  
COMMISSIONERS ACTION**

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES	TOTAL	# POS.	TOTAL COST
<b>CLERK/REGISTER OF DEEDS</b>								
County Clerk Administration	1	Court Clerk II		23,551	11,776	35,327	1	35,327
Legal Records	1	Cir Ct Records Clerk	7	22,406	11,203	33,609	1	33,609
	1	Student		6,749	736	7,485	1	7,485
	<u>3</u>					<u>76,420</u>	<u>3</u>	<u>76,420</u>
	<u>3</u>					<u>76,420</u>	<u>3</u>	<u>76,420</u>
<b>TREASURER</b>								
Tax Administration (e)								
Delinquent Tax	1	Account Clerk II	7	11,203	5,602	16,805	0	0
	2	Clerk III (1000 hr PTNE)	5	4,855	529	10,768	0	0
	1	Student		3,375	368	3,743	0	0
	<u>4</u>					<u>31,316</u>	<u>0</u>	<u>0</u>
	<u>4</u>					<u>31,316</u>	<u>0</u>	<u>0</u>
<b>BOARD OF COMMISSIONERS</b>								
Administration								
Prog Evaluation & Oper Analysis	(1)	Legislative Agent (b)	13	0	0	0	(1)	0
	<u>(1)</u>					<u>0</u>	<u>(1)</u>	<u>0</u>
	<u>(1)</u>					<u>0</u>	<u>(1)</u>	<u>0</u>
<b>COUNTY EXECUTIVE</b>								
County Executive Administration								
Corporation Counsel	1	Sr Assistant Corp Counsel (c)	19	50,410	25,205	75,615	1	75,615
	<u>1</u>					<u>75,615</u>	<u>1</u>	<u>75,615</u>
	<u>1</u>					<u>75,615</u>	<u>1</u>	<u>75,615</u>

**SUMMARY OF POSITION ACTIONS  
1995 BUDGET - GOVERNMENTAL FUNDS**

**BOARD OF  
COMMISSIONERS ACTION**

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES	TOTAL	# POS.	TOTAL COST
<b>MANAGEMENT &amp; BUDGET</b>								
Reimbursement								
Circuit Court	2	General Clerical (1000 hr PTNE) (k)		7,450	812	16,524	2	16,524
	1	Collection Clerk II	7	22,406	11,203	33,609	1	33,609
Probate Court	1	Collection Clerk II (h)	7	22,406	11,203	33,609	1	33,609
Child Support	1	Jr Accountant	8	24,629	12,315	36,944	1	36,944
Child Support Banking	1	General Clerical (1000 hr PTNE)		7,450	812	8,262	1	8,262
	1	Student		6,749	736	7,485	0	0
	<u>7</u>					<u>136,432</u>	<u>6</u>	<u>128,948</u>
	<u>7</u>					<u>136,432</u>	<u>6</u>	<u>128,948</u>
<b>PERSONNEL</b>								
Human Resources								
Selection & Placement	1	Personnel Analyst I (g)	9	27,081	13,541	40,622	1	40,622
	<u>1</u>					<u>40,622</u>	<u>1</u>	<u>40,622</u>
	<u>1</u>					<u>40,622</u>	<u>1</u>	<u>40,622</u>
<b>HUMAN SERVICES</b>								
Health (d)								
Environmental Health	1	Sr Public Health Sanitarian		32,736	16,368	49,104	1	49,104
	2	Public Health Sanitarian		27,081	13,541	81,243	2	81,243
	1	Public Health San. Technician		22,406	11,203	33,609	1	33,609
Field Nursing	1	Public Health Nurse II-U		28,642	14,321	42,963	1	42,963
	1	Typist II (1000 hr PTNE)	3	8,858	966	9,824	1	9,824
	<u>6</u>					<u>216,743</u>	<u>6</u>	<u>216,743</u>
Medical Care Facility								
Materials	1	Storekeeper I (i)	2	17,702	8,851	26,553	0	0
	0	General Helper (1000 hr PTNE)		14,607	1,592	-	1	16,199
	<u>1</u>					<u>26,553</u>	<u>1</u>	<u>16,199</u>
Children's Village								
Administration	(1)	Second Cook		17,702	8,851	(26,553)	(1)	(26,553)
	<u>(1)</u>					<u>(26,553)</u>	<u>(1)</u>	<u>(26,553)</u>
	<u>7(1)</u>					<u>216,743</u>	<u>7(1)</u>	<u>206,389</u>

**SUMMARY OF POSITION ACTIONS  
1995 BUDGET - GOVERNMENTAL FUNDS**

**BOARD OF  
COMMISSIONERS ACTION**

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES	TOTAL	# POS.	TOTAL COST
<b>PUBLIC SERVICES</b>								
Animal Control Road	<u>1</u> <u>1</u> <u>1</u>	Animal Control Officer (f)		24,034	12,017	<u>36,051</u> <u>36,051</u> <u>36,051</u>	<u>1</u> <u>1</u> <u>1</u>	<u>36,051</u> <u>36,051</u> <u>36,051</u>
<b>COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>								
Development & Planning Mapping	<u>2</u> <u>2</u> <u>2</u>	Clerk I (j)	1	17,157	8,579	<u>51,471</u> <u>51,471</u> <u>51,471</u>	<u>1</u> <u>1</u> <u>1</u>	<u>25,736</u> <u>25,736</u> <u>25,736</u>
<b>NET TOTAL OF POSITIONS</b>	<b>63(4)</b>			<b>NET TOTAL COST GOVERNMENTAL</b>		<b>\$2,553,325</b>	<b>41(4)</b>	<b>\$1,611,055</b>



**SUMMARY OF POSITION ACTIONS  
1995 BUDGET - GOVERNMENTAL FUNDS**

**BOARD OF  
COMMISSIONERS ACTION**

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<b>DEPARTMENT/DIVISION/UNIT</b>	<b>REQUEST # POS.</b>	<b>CLASSIFICATION</b>	<b>SALARY GRADE</b>	<b>SALARY EACH</b>	<b>FRINGES</b>	<b>TOTAL</b>	<b># POS.</b>	<b>TOTAL COST</b>
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- (a) Positions created in 1995 Adopted Budget. Not approved by state.
- (b) Position funding deleted 5/94, per Misc. Res. #94142, Board of Commissioners reorganization.
- (c) Position costs offset by decrease in Tax Appeals line item.
- (d) Position costs partially offset by 50/50 cost sharing program with Michigan Department of Public Health  
However, the net increase from cost sharing to the county is \$650,000 which will totally offset the cost of these positions.
- (e) Positions requested to be created effective 7/1/95.
- (f) Position costs offset by revenue from fees and sale of dog licenses.
- (g) Position funded 90% CMH/10% County match.
- (h) Position costs offset by additional revenue from Juvenile Court fees.
- (i) Position costs offset by new revenue from Community Service Program and decrease in contracting line item.  
District Court to report to Finance/Personnel Committee in six months regarding revenue generated by position.
- (j) Position costs offset by projected increase in map sales. Position to be reassessed in 1996 Budget.
- (k) Positions to be reassessed when Automated Integrated Justice System is implemented.
- (l) Department requested FTE position. Board approved 1000/hr PTNE position.

**SUMMARY OF POSITION ACTIONS  
1995 BUDGET - SPECIAL REVENUE/PROPRIETARY FUNDS**

**BOARD OF  
COMMISSIONERS ACTIONS**

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 50%	TOTAL	# POS.	TOTAL COST
<b>COUNTY EXECUTIVE</b>								
Corporation Counsel Risk Management	<u>1</u>	Safety Coordinator	11	32,736	16,368	<u>49,104</u>	<u>0</u>	<u>0</u>
	<u>1</u>					<u>49,104</u>	<u>0</u>	<u>0</u>
	<u>1</u>					<u>49,104</u>	<u>0</u>	<u>0</u>
<b>CENTRAL SERVICES</b>								
Parks & Recreation Administration		Graphic Artist (Increase from 1000 hr PTNE to 1600 hr PTE)	9	8,552	12,889	<u>21,441</u>		<u>21,441</u>
						<u>21,441</u>		<u>21,441</u>
Support Services Printing	<u>1</u>	Clerk II/ D.P. (1000 hr PTNE)	4	9,220	1,005	<u>10,225</u>	<u>1</u>	<u>10,225</u>
	<u>1</u>					<u>10,225</u>	<u>1</u>	<u>10,225</u>
	<u>1</u>					<u>31,666</u>	<u>1</u>	<u>31,666</u>
<b>HUMAN SERVICES</b>								
Community Mental Health (a) Administration	(1)	Program Evaluation Analyst	11	0	0	0	(1)	0
El Centro	(1)	Staff Psychiatrist		0	0	0	(1)	0
CAC-Pontiac	(1)	Staff Psychiatrist		0	0	0	(1)	0
	(3)	Typist II	3	0	0	0	(3)	0
CAC-Royal Oak	(1)	Typist II	3	0	0	0	(1)	0
	(1)	Typist I	2	0	0	0	(1)	0
Child/Adolescent Day Treatment	(1)	Typist I (1000 hr PTNE)	2	0	0	0	(1)	0
DD Psychological & Health	(1)	Typist II	3	0	0	0	(1)	0
Adult Activities	(1)	Training Leader		0	0	0	(1)	0
	<u>(11)</u>					<u>0</u>	<u>(11)</u>	<u>0</u>
	<u>(11)</u>					<u>0</u>	<u>(11)</u>	<u>0</u>
<b>NET TOTAL OF POSITIONS</b>	<b>2(11)</b>	<b>NET TOTAL COST SPECIAL REVENUE/PROPRIETARY</b>				<b>\$80,770</b>	<b>1(11)</b>	<b>\$31,666</b>

(a) Non-funded positions.

CIRCUIT COURT							
CP	REQ		REC		TOT		CIRCUIT COURT JUDGES
	95*	95**	95*	95**	95*	95**	
208	19	9	0	9	208	217	Governmental Positions
3					3	3	Special Revenue Positions
211	19	9	0	9	211	220	Total Positions

JUDICIAL / ADMINISTRATION							
CP	REQ		REC		TOT		COURT ADMINISTRATOR - JUDICIAL ASST.
	95*	95**	95*	95**	95*	95**	
106	9	5	0	5	106	111	Governmental Positions
3					3	3	Special Revenue Positions
109	9	5	0	5	109	114	Total Positions

FRIEND OF THE COURT							
CP	REQ		REC		TOT		FRIEND OF THE COURT
	95*	95**	95*	95**	95*	95**	
102	10	4	0	4	102	106	Governmental Positions
							Special Revenue Positions
102	10	4	0	4	102	106	Total Positions

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

Prepared by Personnel Dept. 12/24/94

JUDICIAL

- CIRCUIT COURT

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

DIVISION	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
ADMINISTRATION	111	3,825,200	1,701,738	5,526,938	3	59,164	27,502	86,666	114	5,613,604
FRIEND OF THE COURT	106	3,913,269	1,814,891	5,728,160					106	5,728,160
CIRCUIT COURT	217	7,738,469	3,516,629	11,255,098	3	59,164	27,502	86,666	220	11,341,764
1995 Department Adjustments										
Overtime	0	30,000	9,495	39,495	0	0	0	0	0	39,495
Judges Fringe Adjustments	0	0	(53,873)	(53,873)	0	0	0	0	0	(53,873)
Program Year Adjustments	0	0	0	0	0	25,401	10,670	36,071	0	36,071
	217	\$7,768,469	\$3,472,251	\$11,240,720	3	\$84,565	\$38,172	\$122,737	220	\$11,363,457

OAKLAND COUNTY, MICHIGAN  
1994-95 BIENNIAL BUDGET  
CIRCUIT COURT

Fund # 10100, 21500

Dept # 31

1994

1995

Acct Num.	Description	1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	5,943,722	6,159,831	7,423,438	7,423,438	7,222,743	7,423,438	0	7,423,438	7,738,469
1003	HOLIDAY	272,578	259,685	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	306,872	322,420	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	150,302	135,544	0	0	0	0	0	0	0
1010	RETROACTIVE	5,839	4,056	0	0	0	0	0	0	0
1012	JURY DUTY	1,208	1,466	0	0	0	0	0	0	0
1014	OTHER (MISC.)	51,123	37,628	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	192,594	206,803	0	0	0	0	0	0	0
1016	SUMMER HELP	59,623	60,401	0	50,894	50,894	0	0	0	0
1018	EMERGENCY SALARY	4,338	19,743	0	21,363	21,363	0	0	0	0
1019	WORKMEN'S COMP.	9	2,282	0	0	0	0	0	0	0
1020	DEATH LEAVE	9,594	7,704	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$6,997,800</b>	<b>\$7,217,542</b>	<b>\$7,423,438</b>	<b>\$7,495,695</b>	<b>\$7,295,000</b>	<b>\$7,423,438</b>	<b>\$0</b>	<b>\$7,423,438</b>	<b>\$7,738,469</b>
<b>OVERTIME</b>										
1002	OVERTIME	28,974	34,767	30,000	30,000	30,000	30,000	0	30,000	30,000
1004	HOLIDAY OVERTIME	1,049	1,287	0	0	0	0	0	0	0
	<b>TOTAL OVERTIME</b>	<b>\$30,023</b>	<b>\$36,054</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	42,044	76,956	66,484	34,565	66,484	66,484	0	66,484	76,737
2076	GROUP LIFE	32,832	32,641	34,556	34,556	34,556	34,556	0	34,556	32,917
2077	RETIREMENT	1,350,409	1,383,668	1,728,362	1,728,362	1,632,471	1,728,362	0	1,728,362	1,844,593
2078	HOSPITALIZATION	719,599	754,631	807,187	807,187	807,187	807,187	0	807,187	795,012
2079	SOCIAL SECURITY	478,016	497,118	514,516	514,516	514,516	514,516	0	514,516	533,515
2080	DENTAL	85,167	82,973	103,976	103,976	103,976	103,976	0	103,976	116,958
2081	DISABILITY	52,588	54,653	48,064	48,064	48,064	48,064	0	48,064	45,155
2082	UNEMPLOYMENT INSURANCE	7,793	9,777	13,431	13,431	13,431	13,431	0	13,431	14,720
2085	FRINGE BENEFIT-OPTICAL	11,846	11,867	13,315	13,315	13,315	13,315	0	13,315	12,644
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$2,780,295</b>	<b>\$2,904,285</b>	<b>\$3,329,891</b>	<b>\$3,297,972</b>	<b>\$3,234,000</b>	<b>\$3,329,891</b>	<b>\$0</b>	<b>\$3,329,891</b>	<b>\$3,472,251</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$9,808,118</b>	<b>\$10,157,881</b>	<b>\$10,783,329</b>	<b>\$10,823,667</b>	<b>\$10,559,000</b>	<b>\$10,783,329</b>	<b>\$0</b>	<b>\$10,783,329</b>	<b>\$11,240,720</b>
<b>CONTROLLABLE OPERATING EXPENSE</b>										

OAKLAND COUNTY, MICHIGAN  
1994-95 BIENNIAL BUDGET  
CIRCUIT COURT

Fund # 10100, 21500

Dept # 31

Acct Num.	Description	1994					1995			Total Adopted Budget
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	
<b>CONTRACTUAL SERVICES</b>										
3033	ATTORNEY FEES-MEDIATORS	731,065	781,775	792,000	792,000	792,000	820,000	0	820,000	820,000
3049	DEFENSE ATTORNEY FEES-TRIALS	494,896	639,143	585,000	585,000	585,000	600,000	0	600,000	600,000
3050	DEFENSE ATTORNEY FEES	2,325,842	2,464,920	2,765,000	2,765,000	2,765,000	2,825,000	0	2,825,000	2,825,000
3051	DEFENSE ATTORNEY FEES-DISTRICT	282,185	260,125	300,000	300,000	300,000	300,000	0	300,000	300,000
3052	DEFENSE ATTORNEY FEE-APPELLATE	367,721	424,465	400,000	400,000	400,000	400,000	0	400,000	400,000
3053	DEFENSE ATTORNEY FEE-PATERNITY	72,187	92,436	20,000	20,000	20,000	20,000	0	20,000	20,000
3057	DEFENSE ATTORNEY FEES-SUPPORT	3,143	1,800	5,000	5,000	5,000	5,000	0	5,000	5,000
3060	EXPERT WITNESS FEES & MILEAGE	9,567	9,025	19,500	19,500	19,500	19,500	0	19,500	19,500
3070	FEES-GUARDIAN AD LITEM	5,723	4,500	6,000	6,000	6,000	6,000	0	6,000	6,000
3100	JUROR FEES & MILEAGE	646,108	700,320	720,000	720,000	640,000	740,000	0	740,000	740,000
3101	JUROR COST-DISTRICT CT. REMAND	32,354	26,590	35,000	35,000	35,000	35,000	0	35,000	35,000
3127	BUDGETED PROJECTS	-1	0	0	0	0	0	0	0	0
3128	PROFESSIONAL SERVICES	90,501	89,329	88,000	93,000	93,000	91,200	-3,500	87,700	87,700
3175	TRANSCRIPT ON APPEALS	177,135	213,764	200,000	200,000	250,000	200,000	0	200,000	200,000
3180	WITNESS FEES & MILEAGE	2,012	643	700	700	700	700	0	700	700
3202	ADJ OF PRIOR YEAR EXPENDITURES	0	0	0	0	0	0	0	0	0
3270	CLOTHING ALLOWANCE	1,925	1,925	2,000	2,000	2,000	2,000	0	2,000	2,000
3295	COURT REPORTER SERVICES	45,080	53,830	33,000	33,000	33,000	34,500	0	34,500	34,500
3297	COURT TRANSCRIPTS	47,514	52,382	37,100	37,100	37,100	38,600	0	38,600	38,600
3302	DATA PROCESSING	0	0	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT.	1,932	781	3,930	3,930	3,930	4,030	0	4,030	4,030
3347	EXPENDABLE EQUIPMENT EXPENSE	42,290	46,366	19,260	50,072	50,072	43,500	0	43,500	43,500
3348	EXTRADITION EXPENSE	0	0	100	100	100	100	0	100	100
3352	FAMILY COUNSELING SERVICES	15,293	15,986	21,000	21,905	21,905	22,000	0	22,000	22,000
3380	GRANT MATCH	4,485	43,678	0	32,500	32,500	0	0	0	31,428
3409	INDIRECT COSTS	459,593	476,568	561,900	561,900	561,900	561,900	0	561,900	561,900
3452	LAUNDRY & CLEANING	144	140	300	300	300	30	0	30	30
3514	MEMBERSHIP DUES & PUBLICATIONS	11,406	15,241	10,215	10,215	14,215	10,572	0	10,572	10,479
3528	MISCELLANEOUS	409	341	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	3,594	4,180	6,608	6,608	6,608	6,608	0	6,608	4,816
3582	PRINTING	2,865	550	1,700	1,700	1,700	1,700	0	1,700	1,700
3598	PSYCHOLOGICAL TESTING	20,694	27,120	31,000	31,000	31,000	32,000	0	32,000	32,000
3600	PUBLISHING COURT CALENDAR	18,655	1,516	25,000	25,000	0	26,000	0	26,000	26,000
3748	TRANSPORTATION OF PRISONERS	407	687	1,000	1,000	1,000	1,000	0	1,000	1,000

**OAKLAND COUNTY, MICHIGAN  
1994-95 BIENNIAL BUDGET  
CIRCUIT COURT**

Fund # 10100, 21500

Dept # 31

1994	1995
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Acct Num.	Description	1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
3752	TRAVEL & CONFERENCE	47,418	36,598	41,400	41,400	41,400	42,850	0	42,850	41,732
3777	VISITING JUDGES	21,882	49,134	62,500	62,500	62,500	62,500	0	62,500	62,500
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$5,985,825</b>	<b>\$6,535,857</b>	<b>\$6,784,213</b>	<b>\$6,863,430</b>	<b>\$6,812,430</b>	<b>\$6,952,290</b>	<b>(\$3,500)</b>	<b>\$6,948,790</b>	<b>\$6,977,215</b>
<b>COMMODITIES</b>										
4832	DRY GOODS AND CLOTHING	2,718	613	2,000	2,000	2,000	2,000	0	2,000	2,000
4898	OFFICE SUPPLIES	6,631	5,496	8,400	8,400	8,400	8,810	0	8,810	8,810
4909	POSTAGE	123,238	118,001	121,200	121,200	155,200	125,200	0	125,200	125,000
	<b>TOTAL COMMODITIES</b>	<b>\$132,585</b>	<b>\$124,109</b>	<b>\$131,600</b>	<b>\$131,600</b>	<b>\$165,600</b>	<b>\$136,010</b>	<b>\$0</b>	<b>\$136,010</b>	<b>\$135,810</b>
<b>MISCELLANEOUS CAPITAL OUTLAY</b>										
9998	MISC CAPITAL OUTLAY	46,527	23,191	0	63,335	70,164	0	0	0	0
	<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>	<b>\$46,527</b>	<b>\$23,191</b>	<b>\$0</b>	<b>\$63,335</b>	<b>\$70,164</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$8,164,937</b>	<b>\$8,683,157</b>	<b>\$6,925,813</b>	<b>\$7,058,365</b>	<b>\$7,048,194</b>	<b>\$7,088,300</b>	<b>(\$3,500)</b>	<b>\$7,084,800</b>	<b>\$7,113,025</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6310	BLDG SPACE COST ALLOCATION	1,191,628	1,264,048	1,213,046	1,213,046	1,213,046	1,361,529	0	1,361,529	1,782,910
6311	MAINTENANCE DEPARTMENT CHARGES	48,183	18,186	0	10,597	10,597	0	0	0	0
6330	CENTRAL STORES-MISCELLANEOUS	338	77	77	77	77	80	0	80	80
6360	COMPUTER SERVICES-OPERATIONS	509,097	531,583	485,805	488,952	488,952	491,720	7,712	499,432	446,859
6361	COMPUTER SERVICES-DEVELOPMENT	131,866	170,307	0	108,592	108,592	0	0	0	0
6366	COMP.SERV.-IMAGING OPER.	210,780	248,472	240,776	349,670	349,670	241,396	109,586	350,982	334,043
6367	COMP.SERV.-IMAGING DEVEL.	170,552	33,184	0	7,899	7,899	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	1,562	1,664	1,300	1,300	1,300	1,400	0	1,400	1,400
6600	RADIO COMMUNICATIONS	8,611	6,401	9,017	9,017	9,017	9,730	0	9,730	9,730
6610	LEASED VEHICLES	86,129	89,341	84,145	84,145	84,145	86,640	0	86,640	82,650
6640	EQUIPMENT RENTAL	130,514	127,978	128,249	124,649	124,649	128,249	-4,670	123,579	122,462
6641	CONVENIENCE COPIER	34,106	37,920	31,950	31,950	31,950	32,900	0	32,900	32,075
6670	STATIONERY STOCK	92,259	90,439	91,272	91,272	91,272	91,272	0	91,272	90,281
6672	PRINT SHOP	39,719	44,343	47,720	47,720	47,720	46,875	0	46,875	44,400
6735	INSURANCE FUND	47,448	48,331	48,300	48,300	48,300	48,300	0	48,300	48,300
6750	TELEPHONE COMMUNICATIONS	157,667	165,692	170,238	170,738	170,737	174,347	0	174,347	169,017
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$2,860,457</b>	<b>\$2,877,967</b>	<b>\$2,551,895</b>	<b>\$2,787,924</b>	<b>\$2,787,923</b>	<b>\$2,714,438</b>	<b>\$112,628</b>	<b>\$2,827,066</b>	<b>\$3,164,407</b>
<b>OPERATING TRANSFERS</b>										
8404	PROJECT WORK ORDERS	38,100	0	0	28,900	28,900	0	0	0	0
8615	COMPUTER SERVICES	237	0	0	0	0	0	0	0	0
8670	OFFICE EQUIPMENT FUND	10,712	81,300	0	0	0	0	0	0	0

**OAKLAND COUNTY, MICHIGAN  
1994-95 BIENNIAL BUDGET  
CIRCUIT COURT**

Fund # 10100, 21500

Dept # 31

1994

1995

Acct Num.	Description	1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
	<b>TOTAL OPERATING TRANSFERS</b>	\$49,049	\$81,300	\$0	\$28,900	\$28,900	\$0	\$0	\$0	\$0
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	\$2,909,506	\$2,959,267	\$2,551,895	\$2,816,824	\$2,816,823	\$2,714,438	\$112,628	\$2,827,066	\$3,164,407
	<b>DEPARTMENT TOTAL</b>	\$18,882,562	\$19,800,304	\$20,261,037	\$20,698,855	\$20,424,016	\$20,588,067	\$109,128	\$20,695,195	\$21,518,152



CIRCUIT COURT - JUDICIAL ADMINISTRATION (f)							
CP	REQ		REC		TOT		COURT ADMINISTRATOR - JUDICIAL ASST.
	95*	95**	95*	95**	95*	95**	
106	9	5	0	5	106	111	Governmental Positions
3					3	3	Special Revenue Positions
109	9	5	0	5	109	114	Total Positions

GOV	SR	REQ	REC	95*	95**	JUDICIAL
16		2*1**	0*1**	16	17	Circuit Court Judge
16		2*1**	0*1**	16	17	Research Attorney
13				13	13	Court Reporter III
16		2*1**	0*1**	16	17	Judicial Secretary
16	2	2*1**	0*1**	18	19	Court Clerk I (e)
	1			1	1	Clerk III
77	3	6*4**	0*4**	80	84	Total Positions

GOV	SR	REQ	REC	95*	95**	COURT ADMINISTRATOR
1				1	1	Court Admin. - Judicial Asst.
1				1	1	Deputy Court Administrator
1				1	1	Court Reporter III
1				1	1	Office Supervisor I
1				1	1	Judicial Secretary
2				2	2	Circuit Court Records Clerk
1				1	1	Para-Legal
1				1	1	Legal Secretary (d)
2				2	2	Account Clerk II
1				1	1	Clerk I (b)
1				1	1	Student
13				13	13	Total Positions

GOV	SR	REQ	REC	95*	95**	ASSIGNMENT OFFICE (a)
1				1	1	Assignment Clerk
1				1	1	Office Leader
2				2	2	Circuit Court Records Clerk
3		1*1**	0*1**	3	4	Clerk III
1				1	1	Typist II
1				1	1	Clerk I
1				1	1	Student
10		1*1**	0*1**	10	11	Total Positions

GOV	SR	REQ	REC	95*	95**	JURY CLERK
1				1	1	Jury Clerk
1				1	1	Deputy Jury Clerk
3				3	3	Clerk III (c)
1				1	1	Student
6				6	6	Total Positions

- (a) Positions show under Court Administrator on salaries pages.
- (b) Position .5 funded PTNE.
- (c) Includes one (1) position increased from Clerk I PTNE 832 hours/year, to FTE Clerk III, per 1995 Budget.
- (d) Position funded FTNE, multifilled. .
- (e) Includes one (1) SR position created per Misc. Res. #94282, effective 9/22/94.
- (f) Pretrial Services Unit, including 20 positions transferred to Public Services Dept. per Misc. Res. #94297, effective 10/13/94.

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

Prepared by Personnel Dept. 12/24/94

JUDICIAL

- CIRCUIT COURT

ADMINISTRATION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
ABZ--507	ACCOUNT CLERK II	2	61,474	28,271	89,745				2	89,745	
ALE--511	ASSIGNMENT CLERK	1	41,791	19,206	60,997				1	60,997	
CXG--507	CIR COURT RECORDS CLERK	4	122,425	56,331	178,756				4	178,756	
CZX--001	CLERK I	2	26,357	9,267	35,624				2	35,624	
DAB--105	CLERK III	4	98,415	52,189	150,604				4	150,604	
DMM--000	CJURT ADMIN-JUDICIAL ASST	1	84,862	32,614	117,476				1	117,476	
DPJ65000	COURT REPORTER III	1	41,310	19,044	60,354				1	60,354	
EAL--519	DEPUTY COURT ADMINISTRATOR	1	68,299	28,123	96,422				1	96,422	
GVX--107	LEGAL SECRETARY	1	23,302	1,934	25,236				1	25,236	
HUD--507	OFFICE LEADER	1	31,477	12,996	44,473				1	44,473	
HUH--508	OFFICE SUPERVISOR I	1	32,973	16,268	49,241				1	49,241	
HUL--507	PARA-LEGAL	1	28,615	15,203	43,818				1	43,818	
KRD--000	STUDENT	2	14,593	1,212	15,805				2	15,805	
LOB--203	TYPIST II	1	21,391	12,932	34,323				1	34,323	
NXI--509	JUDICIAL SECRETARY	1	34,580	16,802	51,382				1	51,382	
	COURT ADMINISTRATOR	24	731,864	322,392	1,054,256				24	1,054,256	
DAB--105	CLERK III	3	68,847	39,303	108,150				3	108,150	
KRD--000	STUDENT	1	7,418	615	8,033				1	8,033	
NTG--507	DEPUTY JURY CLERK	1	31,477	16,292	47,769				1	47,769	
NXN--511	JURY CLERK	1	45,970	17,826	63,796				1	63,796	
	JURY CLERK	6	153,712	74,036	227,748				6	227,748	
CXA--000	CIRCUIT COURT JUDGE	17	693,802	310,415	1,004,217				17	1,004,217	
DAB--005	CLERK III					1	20,108	11,980	32,088	1	32,088
DNH--000	COURT CLERK I	17	331,976	155,096	487,072	2	39,056	15,522	54,578	19	541,650
DPJ65000	COURT REPORTER III	13	575,862	251,559	827,421				13	827,421	
JIZ--000	RESEARCH ATTORNEY	17	738,932	319,354	1,058,286				17	1,058,286	
NXI--309	JUDICIAL SECRETARY	17	599,052	268,886	867,938				17	867,938	
	JUDICIAL	81	2,939,624	1,305,310	4,244,934	3	59,164	27,502	86,666	84	4,331,600
	ADMINISTRATION	111	3,825,200	1,701,738	5,526,938	3	59,164	27,502	86,666	114	5,613,604
	1995 Adjustments				0				0	0	
	Overtime								0	(53,873)	
	Judges Fringe Adjustments			(53,873)	(53,873)				0	38,071	
	Program Year Adjustments				0		25,401	10,670	36,071	38,071	
	TOTAL 1995 Budget	111	\$3,825,200	\$1,647,865	\$5,473,065	0	\$84,565	\$38,172	\$122,737	114	\$5,595,802

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: CIRCUIT COURT

Fund # 10100 GENERAL FUND

Division # 311

Acct Num.	Description	1994				1995			Total Adopted Budget	
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	3,054,575	3,147,023	3,791,833	3,791,833	3,691,694	3,791,833	0	3,791,833	3,825,200
1003	HOLIDAY	124,396	118,065	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	124,639	137,128	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	64,042	62,901	0	0	0	0	0	0	0
1010	RETROACTIVE	1,428	3,255	0	0	0	0	0	0	0
1012	JURY DUTY	0	914	0	0	0	0	0	0	0
1014	OTHER (MISC.)	7,684	17,846	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	63,322	71,431	0	0	0	0	0	0	0
1016	SUMMER HELP	48,954	43,804	0	39,335	39,335	0	0	0	0
1018	EMERGENCY SALARY	184	17,078	0	3,971	3,971	0	0	0	0
1019	WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	3,267	1,230	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$3,492,491</b>	<b>\$3,620,673</b>	<b>\$3,791,833</b>	<b>\$3,835,139</b>	<b>\$3,735,000</b>	<b>\$3,791,833</b>	<b>\$0</b>	<b>\$3,791,833</b>	<b>\$3,825,200</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	8,529	17,289	15,903	331	15,903	15,903	0	15,903	17,623
2076	GROUP LIFE	16,401	16,338	17,579	17,579	17,579	17,579	0	17,579	16,216
2077	RETIREMENT	671,598	688,692	875,726	875,726	826,190	875,726	0	875,726	905,234
2078	HOSPITALIZATION	350,636	364,076	391,345	391,345	391,345	391,345	0	391,345	381,017
2079	SOCIAL SECURITY	215,603	226,117	237,783	237,783	237,783	237,783	0	237,783	236,845
2080	DENTAL	38,952	38,490	48,737	48,737	48,737	48,737	0	48,737	55,296
2081	DISABILITY	26,271	27,355	24,454	24,454	24,454	24,454	0	24,454	22,238
2082	UNEMPLOYMENT INSURANCE	3,516	4,230	6,859	6,859	6,859	6,859	0	6,859	7,277
2085	FRINGE BENEFIT-OPTICAL	5,465	5,563	6,150	6,150	6,150	6,150	0	6,150	6,119
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$1,336,971</b>	<b>\$1,388,149</b>	<b>\$1,624,536</b>	<b>\$1,608,964</b>	<b>\$1,575,000</b>	<b>\$1,624,536</b>	<b>\$0</b>	<b>\$1,624,536</b>	<b>\$1,647,865</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$4,829,462</b>	<b>\$5,008,822</b>	<b>\$5,416,369</b>	<b>\$5,444,103</b>	<b>\$5,310,000</b>	<b>\$5,416,369</b>	<b>\$0</b>	<b>\$5,416,369</b>	<b>\$5,473,065</b>
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3033	ATTORNEY FEES-MEDIATORS	731,065	781,775	792,000	792,000	792,000	820,000	0	820,000	820,000
3049	DEFENSE ATTORNEY FEES-TRIAL	494,896	639,143	585,000	585,000	585,000	600,000	0	600,000	600,000
3050	DEFENSE ATTORNEY FEES	2,325,842	2,464,920	2,765,000	2,765,000	2,765,000	2,825,000	0	2,825,000	2,825,000

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: CIRCUIT COURT

Fund # 10100 GENERAL FUND

Division # 311

Acct Num.	Description	1994					1995			
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
3051	DEFENSE ATTORNEY FEES-DISTR	282,185	280,125	300,000	300,000	300,000	300,000	0	300,000	300,000
3052	DEFENSE ATTORNEY FEE-APPELL	367,721	424,465	400,000	400,000	400,000	400,000	0	400,000	400,000
3053	DEFENSE ATTORNEY FEE-PATER	72,187	92,438	20,000	20,000	20,000	20,000	0	20,000	20,000
3057	DEFENSE ATTORNEY FEES-SUPP	3,143	1,800	5,000	5,000	5,000	5,000	0	5,000	5,000
3060	EXPERT WITNESS FEES & MILEAG	9,567	9,025	19,500	19,500	19,500	19,500	0	19,500	19,500
3070	FEES-GUARDIAN AD LITEM	5,723	4,500	6,000	6,000	6,000	6,000	0	6,000	6,000
3100	JUROR FEES & MILEAGE	646,108	700,320	720,000	720,000	640,000	740,000	0	740,000	740,000
3101	JUROR COST-DISTRICT CT. REMA	32,354	26,590	35,000	35,000	35,000	35,000	0	35,000	35,000
3127	BUDGETED PROJECTS	-1	0	0	0	0	0	0	0	0
3128	PROFESSIONAL SERVICES	86,501	84,901	84,000	89,000	89,000	87,000	-3,500	83,500	83,500
3175	TRANSCRIPT ON APPEALS	177,135	213,784	200,000	200,000	250,000	200,000	0	200,000	200,000
3180	WITNESS FEES & MILEAGE	2,012	643	700	700	700	700	0	700	700
3202	ADJ OF PRIOR YEAR EXPENDITUR	0	0	0	0	0	0	0	0	0
3295	COURT REPORTER SERVICES	45,080	53,830	33,000	33,000	33,000	34,500	0	34,500	34,500
3297	COURT TRANSCRIPTS	47,496	52,382	37,000	37,000	37,000	38,500	0	38,500	38,500
3302	DATA PROCESSING	0	0	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT.	1,170	85	2,800	2,800	2,800	2,900	0	2,900	2,900
3347	EXPENDABLE EQUIPMENT EXPEN	42,290	46,366	15,000	45,812	45,812	40,500	0	40,500	40,500
3352	FAMILY COUNSELING SERVICES	15,293	15,986	21,000	21,905	21,905	22,000	0	22,000	22,000
3380	GRANT MATCH	4,485	43,678	0	32,500	32,500	0	0	0	31,428
3452	LAUNDRY & CLEANING	144	140	300	300	300	30	0	30	30
3514	MEMBERSHIP DUES & PUBLICATI	9,673	13,718	8,640	8,640	12,640	8,942	0	8,942	8,849
3528	MISCELLANEOUS	338	287	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	1,377	2,186	2,128	2,128	2,128	2,128	0	2,128	336
3598	PSYCHOLOGICAL TESTING	20,694	27,120	31,000	31,000	31,000	32,000	0	32,000	32,000
3600	PUBLISHING COURT CALENDAR	18,655	1,516	25,000	25,000	0	26,000	0	26,000	26,000
3752	TRAVEL & CONFERENCE	30,625	20,468	26,100	26,100	26,100	27,014	0	27,014	25,896
3777	VISITING JUDGES	21,682	49,134	62,500	62,500	62,500	62,500	0	62,500	62,500
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$5,495,441</b>	<b>\$6,031,302</b>	<b>\$6,196,668</b>	<b>\$6,265,885</b>	<b>\$6,214,885</b>	<b>\$6,355,214</b>	<b>(\$3,500)</b>	<b>\$6,351,714</b>	<b>\$6,380,139</b>
<b>COMMODITIES</b>										
4832	DRY GOODS AND CLOTHING	2,718	613	2,000	2,000	2,000	2,000	0	2,000	2,000
4898	OFFICE SUPPLIES	4,535	3,687	5,000	5,000	5,000	5,200	0	5,200	5,200
4909	POSTAGE	59,764	50,050	52,000	52,000	52,000	54,200	0	54,200	54,000
	<b>TOTAL COMMODITIES</b>	<b>\$67,017</b>	<b>\$54,350</b>	<b>\$59,000</b>	<b>\$59,000</b>	<b>\$59,000</b>	<b>\$61,400</b>	<b>\$0</b>	<b>\$61,400</b>	<b>\$61,200</b>
<b>MISCELLANEOUS CAPITAL OUTLAY</b>										

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: CIRCUIT COURT

Fund # 10100 GENERAL FUND

Division # 311

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
9998	MISC CAPITAL OUTLAY	32,703	23,191	0	63,335	70,164	0	0	0	0
	TOTAL MISCELLANEOUS CAPITAL OUTLAY	\$32,703	\$23,191	\$0	\$63,335	\$70,164	\$0	\$0	\$0	\$0
	TOTAL CONTROLLABLE OPERATING EXPENSE	\$5,595,181	\$6,108,843	\$6,255,668	\$6,388,220	\$6,344,049	\$6,416,614	(\$3,500)	\$6,413,114	\$6,441,339
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6310	BLDG SPACE COST ALLOCATION	991,580	1,029,995	1,018,211	1,018,211	1,018,211	1,169,590	0	1,169,590	1,497,249
6311	MAINTENANCE DEPARTMENT CHA	31,871	12,760	0	8,492	8,492	0	0	0	0
6330	CENTRAL STORES-MISCELLANEO	338	77	77	77	77	80	0	80	80
6360	COMPUTER SERVICES-OPERATIO	264,496	275,773	254,228	257,375	257,375	257,334	7,712	265,046	269,264
6361	COMPUTER SERVICES-DEVELOP	53,929	43,933	0	25,540	25,540	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	1,562	1,664	1,300	1,300	1,300	1,400	0	1,400	1,400
6600	RADIO COMMUNICATIONS	782	16	3,172	3,172	3,172	3,416	0	3,416	3,416
6610	LEASED VEHICLES	4,800	3,720	4,970	4,970	4,970	5,065	0	5,065	1,275
6640	EQUIPMENT RENTAL	93,878	94,042	93,984	93,984	93,984	93,984	-350	93,634	92,517
6641	CONVENIENCE COPIER	24,301	28,082	23,375	23,375	23,375	24,075	0	24,075	23,250
6670	STATIONERY STOCK	67,628	68,211	68,835	68,835	68,835	68,835	0	68,835	67,844
6672	PRINT SHOP	24,527	20,516	23,920	23,920	23,920	23,496	0	23,496	21,021
6735	INSURANCE FUND	22,862	23,287	23,300	23,300	23,300	23,300	0	23,300	23,300
6750	TELEPHONE COMMUNICATIONS	84,725	84,827	91,235	91,235	91,235	93,437	0	93,437	88,107
	TOTAL INTERNAL SERVICES	\$1,667,279	\$1,686,901	\$1,606,607	\$1,643,786	\$1,643,786	\$1,764,012	\$7,362	\$1,771,374	\$2,088,723
<b>OPERATING TRANSFERS</b>										
8404	PROJECT WORK ORDERS	38,100	0	0	28,900	28,900	0	0	0	0
8615	COMPUTER SERVICES	0	0	0	0	0	0	0	0	0
8670	OFFICE EQUIPMENT FUND	5,500	81,300	0	0	0	0	0	0	0
	TOTAL OPERATING TRANSFERS	\$43,600	\$81,300	\$0	\$28,900	\$28,900	\$0	\$0	\$0	\$0
	TOTAL NON-CONTROLLABLE OPERATING EXPENSE	\$1,710,879	\$1,768,201	\$1,606,607	\$1,672,686	\$1,672,686	\$1,764,012	\$7,362	\$1,771,374	\$2,088,723
	DIVISIONAL TOTAL	\$12,135,502	\$12,885,866	\$13,278,644	\$13,505,008	\$13,326,734	\$13,596,995	\$3,862	\$13,600,857	\$14,003,127

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: CIRCUIT COURT

Fund # 10100 GENERAL FUND

Division # 311

Acct Num.	Description	1994				1995				Total Adopted Budget
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	
3051	DEFENSE ATTORNEY FEES-DISTR	282,185	260,125	300,000	300,000	300,000	300,000	0	300,000	300,000
3052	DEFENSE ATTORNEY FEE-APPELL	367,721	424,465	400,000	400,000	400,000	400,000	0	400,000	400,000
3053	DEFENSE ATTORNEY FEE-PATER	72,187	92,436	20,000	20,000	20,000	20,000	0	20,000	20,000
3057	DEFENSE ATTORNEY FEES-SUPP	3,143	1,800	5,000	5,000	5,000	5,000	0	5,000	5,000
3060	EXPERT WITNESS FEES & MILEAG	9,567	9,025	19,500	19,500	19,500	19,500	0	19,500	19,500
3070	FEES-GUARDIAN AD LITEM	5,723	4,500	6,000	6,000	6,000	6,000	0	6,000	6,000
3100	JUROR FEES & MILEAGE	646,108	700,320	720,000	720,000	640,000	740,000	0	740,000	740,000
3101	JUROR COST-DISTRICT CT. REMA	32,354	26,590	35,000	35,000	35,000	35,000	0	35,000	35,000
3127	BUDGETED PROJECTS	-1	0	0	0	0	0	0	0	0
3128	PROFESSIONAL SERVICES	86,501	84,901	84,000	89,000	89,000	87,000	-3,500	83,500	83,500
3175	TRANSCRIPT ON APPEALS	177,135	213,764	200,000	200,000	250,000	200,000	0	200,000	200,000
3180	WITNESS FEES & MILEAGE	2,012	643	700	700	700	700	0	700	700
3202	ADJ OF PRIOR YEAR EXPENDITUR	0	0	0	0	0	0	0	0	0
3295	COURT REPORTER SERVICES	45,080	53,830	33,000	33,000	33,000	34,500	0	34,500	34,500
3297	COURT TRANSCRIPTS	47,496	52,382	37,000	37,000	37,000	38,500	0	38,500	38,500
3302	DATA PROCESSING	0	0	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT.	1,170	85	2,800	2,800	2,800	2,900	0	2,900	2,900
3347	EXPENDABLE EQUIPMENT EXPEN	42,290	46,366	15,000	45,812	45,812	40,500	0	40,500	40,500
3352	FAMILY COUNSELING SERVICES	15,293	15,986	21,000	21,905	21,905	22,000	0	22,000	22,000
3380	GRANT MATCH	4,485	43,678	0	32,500	32,500	0	0	0	31,428
3452	LAUNDRY & CLEANING	144	140	300	300	300	30	0	30	30
3514	MEMBERSHIP DUES & PUBLICATI	9,673	13,718	8,640	8,640	12,640	8,942	0	8,942	8,849
3528	MISCELLANEOUS	338	287	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	1,377	2,186	2,128	2,128	2,128	2,128	0	2,128	336
3598	PSYCHOLOGICAL TESTING	20,694	27,120	31,000	31,000	31,000	32,000	0	32,000	32,000
3600	PUBLISHING COURT CALENDAR	18,655	1,516	25,000	25,000	0	26,000	0	26,000	26,000
3752	TRAVEL & CONFERENCE	30,625	20,468	26,100	26,100	26,100	27,014	0	27,014	25,896
3777	VISITING JUDGES	21,682	49,134	62,500	62,500	62,500	62,500	0	62,500	62,500
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$5,495,441</b>	<b>\$6,031,302</b>	<b>\$6,196,668</b>	<b>\$6,265,885</b>	<b>\$6,214,885</b>	<b>\$6,355,214</b>	<b>(\$3,500)</b>	<b>\$6,351,714</b>	<b>\$6,380,139</b>
<b>COMMODITIES</b>										
4832	DRY GOODS AND CLOTHING	2,718	613	2,000	2,000	2,000	2,000	0	2,000	2,000
4898	OFFICE SUPPLIES	4,535	3,687	5,000	5,000	5,000	5,200	0	5,200	5,200
4909	POSTAGE	59,764	50,050	52,000	52,000	52,000	54,200	0	54,200	54,000
	<b>TOTAL COMMODITIES</b>	<b>\$67,017</b>	<b>\$54,350</b>	<b>\$59,000</b>	<b>\$59,000</b>	<b>\$59,000</b>	<b>\$61,400</b>	<b>\$0</b>	<b>\$61,400</b>	<b>\$61,200</b>
<b>MISCELLANEOUS CAPITAL OUTLAY</b>										

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: CIRCUIT COURT

Fund # 10100 GENERAL FUND

Division # 311

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
9998	MISC CAPITAL OUTLAY	32,703	23,191	0	63,335	70,164	0	0	0	0
	<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>	<b>\$32,703</b>	<b>\$23,191</b>	<b>\$0</b>	<b>\$63,335</b>	<b>\$70,164</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$5,595,161</b>	<b>\$6,108,843</b>	<b>\$6,255,668</b>	<b>\$6,388,220</b>	<b>\$6,344,049</b>	<b>\$6,416,614</b>	<b>(\$3,500)</b>	<b>\$6,413,114</b>	<b>\$6,441,339</b>
<b>NON -CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6310	BLDG SPACE COST ALLOCATION	991,580	1,029,995	1,018,211	1,018,211	1,018,211	1,169,590	0	1,169,590	1,497,249
6311	MAINTENANCE DEPARTMENT CHA	31,871	12,760	0	8,492	8,492	0	0	0	0
6330	CENTRAL STORES-MISCELLANEO	338	77	77	77	77	80	0	80	80
6360	COMPUTER SERVICES-OPERATIO	264,496	275,773	254,228	257,375	257,375	257,334	7,712	265,046	269,264
6361	COMPUTER SERVICES-DEVELOP	53,929	43,933	0	25,540	25,540	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	1,562	1,664	1,300	1,300	1,300	1,400	0	1,400	1,400
6600	RADIO COMMUNICATIONS	782	16	3,172	3,172	3,172	3,416	0	3,416	3,416
6610	LEASED VEHICLES	4,800	3,720	4,970	4,970	4,970	5,065	0	5,065	1,275
6640	EQUIPMENT RENTAL	93,878	94,042	93,984	93,984	93,984	93,984	-350	93,634	92,517
6641	CONVENIENCE COPIER	24,301	28,082	23,375	23,375	23,375	24,075	0	24,075	23,250
6670	STATIONERY STOCK	67,628	68,211	68,835	68,835	68,835	68,835	0	68,835	67,844
6672	PRINT SHOP	24,527	20,516	23,920	23,920	23,920	23,496	0	23,496	21,021
6735	INSURANCE FUND	22,862	23,287	23,300	23,300	23,300	23,300	0	23,300	23,300
6750	TELEPHONE COMMUNICATIONS	84,725	84,827	91,235	91,235	91,235	93,437	0	93,437	88,107
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$1,667,279</b>	<b>\$1,686,901</b>	<b>\$1,606,607</b>	<b>\$1,643,786</b>	<b>\$1,643,786</b>	<b>\$1,764,012</b>	<b>\$7,362</b>	<b>\$1,771,374</b>	<b>\$2,088,723</b>
<b>OPERATING TRANSFERS</b>										
8404	PROJECT WORK ORDERS	38,100	0	0	28,900	28,900	0	0	0	0
8615	COMPUTER SERVICES	0	0	0	0	0	0	0	0	0
8670	OFFICE EQUIPMENT FUND	5,500	81,300	0	0	0	0	0	0	0
	<b>TOTAL OPERATING TRANSFERS</b>	<b>\$43,600</b>	<b>\$81,300</b>	<b>\$0</b>	<b>\$28,900</b>	<b>\$28,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL NON -CONTROLLABLE OPERATING EXPENSE</b>	<b>\$1,710,879</b>	<b>\$1,768,201</b>	<b>\$1,606,607</b>	<b>\$1,672,686</b>	<b>\$1,672,686</b>	<b>\$1,764,012</b>	<b>\$7,362</b>	<b>\$1,771,374</b>	<b>\$2,088,723</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$12,135,502</b>	<b>\$12,885,866</b>	<b>\$13,278,644</b>	<b>\$13,505,008</b>	<b>\$13,326,734</b>	<b>\$13,596,995</b>	<b>\$3,862</b>	<b>\$13,600,857</b>	<b>\$14,003,127</b>

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: CIRCUIT COURT

Fund # 27345 Drug Adjudication Grant

Division # 311 & 171

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	0	19,290	47,800	47,800	0	47,800	0	47,800	84,565
	<b>TOTAL SALARIES</b>	\$0	\$19,290	\$47,800	\$47,800	\$0	\$47,800	\$0	\$47,800	\$84,565
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	0	96	17,193	17,193	0	17,193	0	17,193	38,172
	<b>TOTAL FRINGE BENEFITS</b>	\$0	\$96	\$17,193	\$17,193	\$0	\$17,193	\$0	\$17,193	\$38,172
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	\$0	\$19,386	\$64,993	\$64,993	\$0	\$64,993	\$0	\$64,993	\$122,737
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3100	JUROR FEES & MILEAGE	0	19,078	0	0	0	0	0	0	0
3295	COURT REPORTER SERVICES	0	6,700	27,500	27,500	0	27,500	0	27,500	15,000
3297	COURT TRANSCRIPTS	0	0	0	0	0	0	0	0	0
3347	EXPENDABLE EQUIPMENT EXPEN	0	0	0	0	0	0	0	0	436
3777	VISITING JUDGES	0	27,243	62,500	62,500	0	62,500	0	62,500	72,500
	<b>TOTAL CONTRACTUAL SERVICES</b>	\$0	\$53,021	\$90,000	\$90,000	\$0	\$90,000	\$0	\$90,000	\$87,936
<b>COMMODITIES</b>										
4898	OFFICE SUPPLIES	0	0	340	340	0	340	0	340	3,750
4909	POSTAGE	0	404	768	768	0	768	0	768	1,914
	<b>TOTAL COMMODITIES</b>	\$0	\$404	\$1,108	\$1,108	\$0	\$1,108	\$0	\$1,108	\$5,664
<b>MISCELLANEOUS CAPITAL OUTLAY</b>										
9998	MISC CAPITAL OUTLAY	0	1,520	0	0	0	0	0	0	0
	<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>	\$0	\$1,520	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	\$0	\$54,945	\$91,108	\$91,108	\$0	\$91,108	\$0	\$91,108	\$93,600
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6380	COMPUTER SERVICES-OPERATIO	0	799	11,170	11,170	0	11,170	0	11,170	1,140
6361	COMPUTER SERVICES-DEVELOP	0	9,593	5,190	5,190	0	5,190	0	5,190	0
6670	STATIONERY STOCK	0	372	0	0	0	0	0	0	0
6750	TELEPHONE COMMUNICATIONS	0	0	872	872	872	872	0	872	1,183
	<b>TOTAL INTERNAL SERVICES</b>	\$0	\$10,764	\$17,232	\$17,232	\$872	\$17,232	\$0	\$17,232	\$2,323
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	\$0	\$10,764	\$17,232	\$17,232	\$872	\$17,232	\$0	\$17,232	\$2,323
	<b>DIVISIONAL TOTAL</b>	\$0	\$85,095	\$173,333	\$173,333	\$872	\$173,333	\$0	\$173,333	\$218,660



OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: CIRCUIT COURT

Fund # 27144 JUSTICE DATA SYSTEM

Division # 311

Acct Num.	Description	1994				1995			Total Adopted Budget	
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6380	COMPUTER SERVICES-OPERATIO	0	0	0	0	0	0	0	0	10,610
6361	COMPUTER SERVICES-DEVELOP	0	0	0	0	0	0	0	0	115,100
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,710</b>
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,710</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,710</b>

FRIEND OF THE COURT DIVISION (a)							
CP	REQ		REC		TOT		FRIEND OF THE COURT
	95*	95**	95*	95**	95*	95**	
102	10	4	0	4	102	106	Governmental Positions
							Special Revenue Positions
102	10	4	0	4	102	106	Total Positions

GOV	SR	REQ	REC	95*	95**	ADMINISTRATION (b)
1				1	1	Friend of the Court
1				1	1	Chief Assistant - F.O.C. Operations
1				1	1	Office Supervisor II
1				1	1	Account Clerk II
4				4	4	Total Positions

GOV	SR	REQ	REC	95*	95**	COUNSELING, INVEST. & MEDIATION (b)
1				1	1	Supervisor - F.O.C. Family Counseling
16		2*1**	0*1**	16	17	F.O.C. Family Counselor
1				1	1	Production Typist
18		2*1**	0*1**	18	19	Total Positions

GOV	SR	REQ	REC	95*	95**	LEGAL ADVICE (b)
2				2	2	F.O.C. Referee Supervisor
14		2*1**	0*1**	14	15	F.O.C. Referee
1				1	1	F.O.C. Support Specialist Supervisor
9		4*1**	0*1**	9	10	F.O.C. Support Specialist
16		2*1**	0*1**	16	17	F.O.C. Case Assistant
1				1	1	Clerk III
43		8*3**	0*3**	43	46	Total Positions

GOV	SR	REQ	REC	95*	95**	COURT SERVICE (b)
1				1	1	Chief Court Service Officer - F.O.C.
7				7	7	Circuit Court Service Officer
2				2	2	Clerk III
2				2	2	Typist II
12				12	12	Total Positions

GOV	SR	REQ	REC	95*	95**	INTERSTATE (b)
1				1	1	FOC Support Specialist Supv (d)
2				2	2	FOC Support Specialist (e)
3				3	3	Total Positions

GOV	SR	REQ	REC	95*	95**	TYPING, RECEP. & IMAGING (b)
1				1	1	Supervisor - Administrative Services
6				6	6	Clerk III
5				5	5	Production Typist
2				2	2	Receptionist/Clerk
3				3	3	Input/Output Clerk (c)
1				1	1	Clerk II
4				4	4	Student
22				22	22	Total Positions

- (a) All positions show under Administration unit on Budget pages except Counseling, Investigation & Mediation.
- (b) Positions reimbursed by Cooperative Reimbursement Grant (66% State funded for 1995).
- (c) Positions reclassified from Clerk II, eff. 10/2/93.
- (d) Position reclassified from Paralegal Supervisor, effective 7/23/94.
- (e) Positions reclassified from Paralegal, effective 7/23/94.

JUDICIAL

- CIRCUIT COURT

FRIEND OF THE COURT

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO. GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY		FRINGE	TOTAL
ABZ--507	ACCOUNT CLERK II	1	30,952	16,118	47,070				1	47,070
BLP--004	PRODUCTION TYPIST	5	107,709	57,153	164,862				5	164,862
CBX--512	CHF CT SERV OFF/FJC	1	46,760	24,238	70,998				1	70,998
CZY--502	CLERK II	1	25,048	14,015	39,063				1	39,063
DAB--005	CLERK III	9	229,241	117,657	346,928				9	346,928
FTB--500	FRIEND OF THE COURT	1	86,295	33,003	119,298				1	119,298
FTG--118	FOC REFEREE	15	926,572	388,421	1,314,993				15	1,314,993
FTH--519	FOC REFEREE SUPV	2	133,811	55,489	189,300				2	189,300
GFE--103	INPUT/OUTPUT CLERK	3	57,489	34,992	92,481				3	92,481
HUI--510	OFFICE SUPERVISOR II	1	41,056	16,188	57,244				1	57,244
KRD--300	STUDENT	4	29,370	2,439	31,809				4	31,809
LGI--103	RECEPTIONIST/CLERK	2	45,428	22,926	68,354				2	68,354
LOB--103	TYPIST II	2	38,326	23,328	61,654				2	61,654
NMM--520	CHF ASST FOC-OPERATIONS	1	75,022	29,946	104,968				1	104,968
OLM14500	CIR COURT SERVICE OFFCR	7	278,790	142,373	421,163				7	421,163
ONP--106	FOC CASE ASSISTANT	17	470,685	235,224	705,909				17	705,909
OPC--109	SUPV-ADMIN SERVICES	1	28,639	12,070	40,769				1	40,769
OPN--108	FOC SUPPORT SPECIALIST	12	363,202	176,563	539,765				12	539,765
OPO--409	FOC SUPPORT SPEC SUPV ADMINISTRATION	2	70,386	28,468	98,854				2	98,854
		57	3,084,841	1,430,641	4,515,482				57	4,515,482
BLP--204	PRODUCTION TYPIST	1	22,035	12,623	34,658				1	34,658
NVO--112	FOC FAMILY COUNSELOR	17	753,299	350,031	1,103,330				17	1,103,330
OIO--514	SUPV-FOC FAMILY COUNSELORS COUNSELING, INV. & MEDIATIONS	1	53,094	21,596	74,690				1	74,690
		19	828,428	384,250	1,212,678				19	1,212,678
	FRIEND OF THE COURT	106	3,913,269	1,814,891	5,728,160				106	5,728,160
1995 Adjustments										
	Overtime		30,000	9,495	39,495					39,495
	Judges Fringe Adjustments				0					0
	Program Year Adjustments				0					0
	TOTAL 1995 Budget	106	\$3,943,269	\$1,824,386	\$5,767,655				106	\$5,767,655

**OAKLAND COUNTY, MICHIGAN**  
**1994 - 95 BIENNIAL BUDGET**  
Division: FRIEND OF THE COURT  
Fund # 21500 FRIEND OF THE COURT FUND      Division # 312

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	2,889,147	3,012,808	3,631,605	3,631,605	3,531,049	3,631,605	0	3,631,605	3,913,269
1003	HOLIDAY	148,182	141,620	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	182,233	185,294	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	86,259	72,642	0	0	0	0	0	0	0
1010	RETROACTIVE	4,411	801	0	0	0	0	0	0	0
1012	JURY DUTY	1,208	552	0	0	0	0	0	0	0
1014	OTHER (MISC.)	43,438	19,782	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	129,272	135,372	0	0	0	0	0	0	0
1016	SUMMER HELP	10,670	16,596	0	11,559	11,559	0	0	0	0
1018	EMERGENCY SALARY	4,154	2,665	0	17,392	17,392	0	0	0	0
1019	WORKMEN'S COMP.	9	2,262	0	0	0	0	0	0	0
1020	DEATH LEAVE	6,327	6,474	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$3,505,309</b>	<b>\$3,596,869</b>	<b>\$3,631,605</b>	<b>\$3,660,556</b>	<b>\$3,560,000</b>	<b>\$3,631,605</b>	<b>\$0</b>	<b>\$3,631,605</b>	<b>\$3,913,269</b>
<b>OVERTIME</b>										
1002	OVERTIME	28,974	34,767	30,000	30,000	30,000	30,000	0	30,000	30,000
1004	HOLIDAY OVERTIME	1,049	1,287	0	0	0	0	0	0	0
	<b>TOTAL OVERTIME</b>	<b>\$30,023</b>	<b>\$36,054</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	33,515	59,667	50,581	34,234	50,581	50,581	0	50,581	59,114
2076	GROUP LIFE	16,431	16,304	16,977	16,977	16,977	16,977	0	16,977	16,701
2077	RETIREMENT	678,811	694,976	852,636	852,636	806,281	852,636	0	852,636	939,359
2078	HOSPITALIZATION	368,963	390,555	415,842	415,842	415,842	415,842	0	415,842	413,995
2079	SOCIAL SECURITY	262,413	271,001	276,733	276,733	276,733	276,733	0	276,733	296,670
2080	DENTAL	46,215	44,484	55,239	55,239	55,239	55,239	0	55,239	61,662
2081	DISABILITY	26,317	27,299	23,610	23,610	23,610	23,610	0	23,610	22,917
2082	UNEMPLOYMENT INSURANCE	4,278	5,547	6,572	6,572	6,572	6,572	0	6,572	7,443
2085	FRINGE BENEFIT-OPTICAL	6,382	6,304	7,165	7,165	7,165	7,165	0	7,165	6,525
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$1,443,325</b>	<b>\$1,516,136</b>	<b>\$1,705,355</b>	<b>\$1,689,008</b>	<b>\$1,659,000</b>	<b>\$1,705,355</b>	<b>\$0</b>	<b>\$1,705,355</b>	<b>\$1,824,366</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$4,978,656</b>	<b>\$5,149,059</b>	<b>\$5,366,960</b>	<b>\$5,379,564</b>	<b>\$5,249,000</b>	<b>\$5,366,960</b>	<b>\$0</b>	<b>\$5,366,960</b>	<b>\$5,767,655</b>

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: FRIEND OF THE COURT

Fund # 21500 FRIEND OF THE COURT FUND Division # 312

Acct Num.	Description	1994				1995				Total Adopted Budget
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3128	PROFESSIONAL SERVICES	4,000	4,428	4,000	4,000	4,000	4,200	0	4,200	4,200
3270	CLOTHING ALLOWANCE	1,925	1,925	2,000	2,000	2,000	2,000	0	2,000	2,000
3297	COURT TRANSCRIPTS	18	0	100	100	100	100	0	100	100
3342	EQUIPMENT REPAIRS & MAINT.	762	696	1,130	1,130	1,130	1,130	0	1,130	1,130
3347	EXPENDABLE EQUIPMENT EXPEN	0	0	4,260	4,260	4,260	3,000	0	3,000	3,000
3348	EXTRADITION EXPENSE	0	0	100	100	100	100	0	100	100
3409	INDIRECT COSTS	459,593	476,568	561,900	561,900	561,900	561,900	0	561,900	561,900
3514	MEMBERSHIP DUES & PUBLICATI	1,733	1,523	1,575	1,575	1,575	1,630	0	1,630	1,630
3528	MISCELLANEOUS	71	54	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	2,217	1,994	4,480	4,480	4,480	4,480	0	4,480	4,480
3582	PRINTING	2,865	550	1,700	1,700	1,700	1,700	0	1,700	1,700
3748	TRANSPORTATION OF PRISONER	407	687	1,000	1,000	1,000	1,000	0	1,000	1,000
3752	TRAVEL & CONFERENCE	16,793	16,130	15,300	15,300	15,300	15,836	0	15,836	15,836
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$490,384</b>	<b>\$504,555</b>	<b>\$597,545</b>	<b>\$597,545</b>	<b>\$597,545</b>	<b>\$597,076</b>	<b>\$0</b>	<b>\$597,076</b>	<b>\$597,076</b>
<b>COMMODITIES</b>										
4898	OFFICE SUPPLIES	2,096	1,809	3,400	3,400	3,400	3,610	0	3,610	3,610
4909	POSTAGE	63,472	67,950	69,200	69,200	103,200	71,000	0	71,000	71,000
	<b>TOTAL COMMODITIES</b>	<b>\$65,568</b>	<b>\$69,759</b>	<b>\$72,600</b>	<b>\$72,600</b>	<b>\$106,600</b>	<b>\$74,610</b>	<b>\$0</b>	<b>\$74,610</b>	<b>\$74,610</b>
<b>MISCELLANEOUS CAPITAL OUTLAY</b>										
9998	MISC CAPITAL OUTLAY	13,824	0	0	0	0	0	0	0	0
	<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>	<b>\$13,824</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$569,776</b>	<b>\$574,314</b>	<b>\$670,145</b>	<b>\$670,145</b>	<b>\$704,145</b>	<b>\$671,686</b>	<b>\$0</b>	<b>\$671,686</b>	<b>\$671,686</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6310	BLDG SPACE COST ALLOCATION	200,048	234,053	194,835	194,835	194,835	191,939	0	191,939	285,661
6311	MAINTENANCE DEPARTMENT CHA	16,312	5,426	0	2,105	2,105	0	0	0	0
6360	COMPUTER SERVICES-OPERATIO	244,601	255,810	231,577	231,577	231,577	234,386	0	234,386	177,595
6361	COMPUTER SERVICES-DEVELOP	77,937	126,374	0	83,052	83,052	0	0	0	0
6366	COMP.SERV.-IMAGING OPER.	210,780	248,472	240,776	349,670	349,670	241,396	109,586	350,982	334,043
6367	COMP.SERV.-IMAGING DEVEL.	170,552	33,184	0	7,899	7,899	0	0	0	0
6600	RADIO COMMUNICATIONS	7,829	6,385	5,845	5,845	5,845	6,314	0	6,314	6,314
6610	LEASED VEHICLES	81,328	85,621	79,175	79,175	79,175	81,575	0	81,575	81,575

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: FRIEND OF THE COURT

Fund # 21500 FRIEND OF THE COURT FUND Division # 312

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
6640	EQUIPMENT RENTAL	36,636	33,936	34,265	30,665	30,665	34,265	-4,320	29,945	29,945
6641	CONVENIENCE COPIER	9,804	9,838	8,575	8,575	8,575	8,825	0	8,825	8,825
6670	STATIONERY STOCK	24,631	22,228	22,437	22,437	22,437	22,437	0	22,437	22,437
6672	PRINT SHOP	15,192	23,827	23,800	23,800	23,800	23,379	0	23,379	23,379
6735	INSURANCE FUND	24,586	25,044	25,000	25,000	25,000	25,000	0	25,000	25,000
6750	TELEPHONE COMMUNICATIONS	72,942	80,865	79,003	79,503	79,502	80,910	0	80,910	80,910
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$1,193,179</b>	<b>\$1,191,066</b>	<b>\$945,288</b>	<b>\$1,144,138</b>	<b>\$1,144,137</b>	<b>\$950,426</b>	<b>\$105,266</b>	<b>\$1,055,692</b>	<b>\$1,075,684</b>
<b>OPERATING TRANSFERS</b>										
8615	COMPUTER SERVICES	237	0	0	0	0	0	0	0	0
8670	OFFICE EQUIPMENT FUND	5,212	0	0	0	0	0	0	0	0
	<b>TOTAL OPERATING TRANSFERS</b>	<b>\$5,449</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL NON -CONTROLLABLE OPERATING EXPENSE</b>	<b>\$1,198,628</b>	<b>\$1,191,066</b>	<b>\$945,288</b>	<b>\$1,144,138</b>	<b>\$1,144,137</b>	<b>\$950,426</b>	<b>\$105,266</b>	<b>\$1,055,692</b>	<b>\$1,075,684</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$6,747,060</b>	<b>\$6,914,438</b>	<b>\$6,982,393</b>	<b>\$7,193,847</b>	<b>\$7,067,282</b>	<b>\$6,989,072</b>	<b>\$105,266</b>	<b>\$7,094,338</b>	<b>\$7,515,025</b>

52ND DISTRICT COURT							
CP	REQ		REC		TOT		DISTRICT COURT JUDGES
	95*	95**	95*	95**	95*	95**	
146	10	1 (2)	2	1 (2)	148	147	Governmental Positions
							Special Revenue Positions
146	10	1 (2)	2	1 (2)	148	147	Total Positions

DIVISION I - WALLED LAKE							
CP	REQ		REC		TOT		DISTRICT COURT JUDGES
	95*	95**	95*	95**	95*	95**	
48	3		0		48	48	Governmental Positions
							Special Revenue Positions
48	3		0		48	48	Total Positions

DIVISION II - CLARKSTON							
CP	REQ		REC		TOT		DISTRICT COURT JUDGE
	95*	95**	95*	95**	95*	95**	
17	2	(2)	2	(2)	19	17	Governmental Positions
							Special Revenue Positions
17	2	(2)	2	(2)	19	17	Total Positions

DIVISION III - ROCHESTER HILLS							
CP	REQ		REC		TOT		DISTRICT COURT JUDGES
	95*	95**	95*	95**	95*	95**	
45	4		0		45	45	Governmental Positions
							Special Revenue Positions
45	4		0		45	45	Total Positions

DIVISION IV - TROY							
CP	REQ		REC		TOT		DISTRICT COURT JUDGES
	95*	95**	95*	95**	95*	95**	
36	1	1	0	1	36	37	Governmental Positions
							Special Revenue Positions
36	1	1	0	1	36	37	Total Positions

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

JUDICIAL

- DISTRICT COURT

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

DIVISION	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
DIVISION I (WALLED LAKE)	48	1,382,082	615,850	1,997,932					48	1,997,932
DIVISION II (CLARKSTON)	17	536,675	240,548	777,223					17	777,223
DIVISION III (ROCHESTER HILLS)	45	1,285,614	599,217	1,884,831					45	1,884,831
DIVISION IV (TROY)	37	950,393	405,943	1,356,336					37	1,356,336
DISTRICT COURT	147	4,154,764	1,861,558	6,016,322					147	6,016,322
1995 Department Adjustments										
Overtime		42,435	13,428	55,863						55,863
Judges Fringe Adjustments			(32,970)	(32,970)						(32,970)
Program Year Adjustments										
	147	\$4,197,199	\$1,842,016	\$6,039,215					147	\$6,039,215



**OAKLAND COUNTY, MICHIGAN  
1994-95 BIENNIAL BUDGET  
DISTRICT COURT**

Fund # 10100

Dept # 32

1994	1995
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Acct Num.	Description	1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	3,041,428	3,350,785	3,961,340	3,961,340	3,900,840	3,999,638	0	3,999,638	4,154,764
1003	HOLIDAY	114,731	121,834	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	143,227	171,200	0	0	0	0	0	0	0
1008	OVERTIME COMP.	0	0	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	58,749	70,352	0	0	0	0	0	0	0
1010	RETROACTIVE	1,919	2,379	0	0	0	0	0	0	0
1012	JURY DUTY	699	211	0	0	0	0	0	0	0
1013	SHIFT PREMIUM	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	34,474	9,073	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	81,881	88,798	0	0	0	0	0	0	0
1016	SUMMER HELP	18,710	13,130	0	16,181	16,181	0	0	0	0
1018	EMERGENCY SALARY	24,959	16,906	0	12,817	12,817	0	0	0	0
1019	WORKMEN'S COMP.	0	547	0	0	0	0	0	0	0
1020	DEATH LEAVE	4,451	4,140	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$3,525,228</b>	<b>\$3,849,354</b>	<b>\$3,961,340</b>	<b>\$3,990,338</b>	<b>\$3,929,838</b>	<b>\$3,999,638</b>	<b>\$0</b>	<b>\$3,999,638</b>	<b>\$4,154,764</b>
<b>OVERTIME</b>										
1002	OVERTIME	87,305	43,273	42,435	42,435	30,835	42,435	0	42,435	42,435
1004	HOLIDAY OVERTIME	114	584	0	0	0	0	0	0	0
	<b>TOTAL OVERTIME</b>	<b>\$87,419</b>	<b>\$43,857</b>	<b>\$42,435</b>	<b>\$42,435</b>	<b>\$30,835</b>	<b>\$42,435</b>	<b>\$0</b>	<b>\$42,435</b>	<b>\$42,435</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	18,090	39,149	36,694	36,694	36,694	1,794,786	0	1,794,786	44,571
2076	GROUP LIFE	14,700	15,821	16,960	16,960	16,960	0	0	0	16,268
2077	RETIREMENT	619,833	675,785	854,637	854,637	854,637	0	0	0	918,131
2078	HOSPITALIZATION	391,047	447,774	486,504	486,504	486,504	0	0	0	473,323
2079	SOCIAL SECURITY	238,464	283,972	272,054	272,054	272,054	1,220	0	1,220	286,562
2080	DENTAL	40,578	45,833	61,109	61,109	61,109	0	0	0	65,694
2081	DISABILITY	23,555	26,490	23,584	23,584	23,584	0	0	0	22,308
2082	UNEMPLOYMENT INSURANCE	3,703	5,094	7,149	7,149	7,149	0	0	0	7,896
2084	SICK & ANNUAL LEAVE PROGRAM	18	0	28	28	28	28	0	28	0
2085	FRINGE BENEFIT-OPTICAL	5,579	6,480	7,862	7,862	7,862	0	0	0	7,263
2090	FRINGE BENEFIT ADJUSTMENTS	0	36	0	-16,932	-16,932	0	0	0	0

**OAKLAND COUNTY, MICHIGAN  
1994-95 BIENNIAL BUDGET  
DISTRICT COURT**

Fund # 10100

Dept # 32

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>TOTAL FRINGE BENEFITS</b>		\$1,355,567	\$1,526,434	\$1,766,581	\$1,749,649	\$1,749,649	\$1,796,034	\$0	\$1,796,034	\$1,842,016
<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>		\$4,968,212	\$5,419,645	\$5,770,356	\$5,782,422	\$5,710,322	\$5,838,107	\$0	\$5,838,107	\$6,039,215
<b>CONTRACTUAL SERVICES</b>										
3050	DEFENSE ATTORNEY FEES	322,378	232,709	249,900	249,900	249,900	258,100	0	258,100	258,100
3060	EXPERT WITNESS FEES & MILEAGE	0	1,500	0	0	0	0	0	0	0
3100	JUROR FEES & MILEAGE	60,494	56,412	58,496	58,496	58,496	63,658	0	63,658	63,658
3127	BUDGETED PROJECTS	143,900	0	0	52,157	52,157	0	0	0	0
3128	PROFESSIONAL SERVICES	79,994	35,543	30,510	30,510	30,510	30,810	0	30,810	30,810
3152	REPORTER & STENO SERVICES	0	500	0	0	0	0	0	0	0
3180	WITNESS FEES & MILEAGE	2,584	0	0	0	0	0	0	0	0
3223	BANK CHARGES	3,268	6,943	4,500	4,500	4,500	4,800	0	4,800	6,300
3258	CASH SHORTAGE	285	1,187	0	0	0	0	0	0	0
3278	COMMUNICATIONS	0	0	0	0	0	0	0	0	0
3295	COURT REPORTER SERVICES	20,300	27,993	33,000	33,000	33,000	19,000	0	19,000	31,500
3296	CUSTODIAL SERVICES	24,352	24,660	26,684	26,684	26,684	27,524	0	27,524	27,284
3297	COURT TRANSCRIPTS	569	162	410	410	410	410	0	410	410
3340	EQUIPMENT RENTAL	4,008	1,440	2,436	2,436	2,436	2,488	0	2,488	2,488
3342	EQUIPMENT REPAIRS & MAINT.	1,411	2,676	3,654	3,654	3,654	3,853	0	3,853	3,773
3347	EXPENDABLE EQUIPMENT EXPENSE	1,452	11,357	400	400	400	800	0	800	400
3390	HEAT	36,805	35,099	49,262	49,262	49,262	93,203	0	93,203	85,444
3412	INSURANCE	0	0	0	0	0	0	0	0	0
3452	LAUNDRY & CLEANING	265	237	390	390	390	405	0	405	455
3507	MAINTENANCE EQUIPMENT RENTAL	0	0	0	0	0	0	0	0	0
3514	MEMBERSHIP DUES & PUBLICATIONS	10,210	10,733	8,528	8,528	8,528	9,448	0	9,448	9,023
3528	MISCELLANEOUS	291	873	0	0	0	0	0	0	0
3552	OFFICER FEES	80	40	100	100	100	100	0	100	100
3574	PERSONAL MILEAGE	6,194	6,404	7,841	7,841	7,841	7,991	0	7,991	7,841
3582	PRINTING	1,959	2,967	5,700	5,700	5,700	5,900	0	5,900	5,900
3594	PROPERTY TAXES	50,487	50,040	72,475	72,475	72,475	135,200	0	135,200	120,450
3658	RENT	512,474	463,490	642,248	642,248	642,248	1,012,768	0	1,012,768	858,816
3728	TRNG & PSYCHOLOG. & MED. EXAM.	7,271	60,600	89,690	89,690	89,690	95,400	0	95,400	95,400
3752	TRAVEL & CONFERENCE	12,587	13,202	15,808	15,808	15,808	17,764	0	17,764	16,264
3777	VISITING JUDGES	34,790	40,561	57,000	57,000	57,000	13,000	0	13,000	49,225
3778	VOLUNTEER PROGRAMS	0	0	2,000	2,000	2,000	2,000	0	2,000	2,000

OAKLAND COUNTY, MICHIGAN  
1994-95 BIENNIAL BUDGET  
DISTRICT COURT

Fund # 10100

Dept # 32

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
3790	WORKSHOPS & MEETING	0	0	1,000	1,000	1,000	1,035	0	1,035	1,035
	<b>TOTAL CONTRACTUAL SERVICES</b>	\$1,338,209	\$1,087,350	\$1,382,032	\$1,414,189	\$1,414,189	\$1,805,657	\$0	\$1,805,657	\$1,676,676
<b>COMMODITIES</b>										
4832	DRY GOODS AND CLOTHING	1,095	1,561	3,240	5,118	5,118	3,715	0	3,715	3,575
4857	GROUNDS SUPPLIES	0	382	200	200	200	210	0	210	550
4898	OFFICE SUPPLIES	50,006	45,911	52,865	53,126	53,126	54,725	0	54,725	57,725
4909	POSTAGE	99,853	94,039	104,200	104,200	104,200	104,200	0	104,200	104,200
4913	PROVISIONS	842	1,210	1,420	1,420	1,420	1,450	0	1,450	1,450
4926	SMALL TOOLS	0	274	100	100	100	150	0	150	1,050
	<b>TOTAL COMMODITIES</b>	\$151,595	\$143,377	\$162,025	\$164,164	\$164,164	\$164,450	\$0	\$164,450	\$168,550
<b>MISCELLANEOUS CAPITAL OUTLAY</b>										
9998	MISC CAPITAL OUTLAY	108,435	23,848	17,700	60,963	60,963	6,420	0	6,420	0
	<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>	\$108,435	\$23,848	\$17,700	\$60,963	\$60,963	\$6,420	\$0	\$6,420	\$0
<b>NON-DEPARTMENTAL</b>										
9950	BUDGET TASK	0	0	0	-5,909	-5,909	-245,100	0	-245,100	-245,100
	<b>TOTAL NON-DEPARTMENTAL</b>	\$0	\$0	\$0	(\$5,909)	(\$5,909)	(\$245,100)	\$0	(\$245,100)	(\$245,100)
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	\$1,598,240	\$1,254,575	\$1,541,757	\$1,633,407	\$1,633,407	\$1,731,427	\$0	\$1,731,427	\$1,600,126
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6310	BLDG SPACE COST ALLOCATION	142,030	146,770	101,430	101,430	101,430	130,267	0	130,267	21,711
6311	MAINTENANCE DEPARTMENT CHARGES	31,371	31,791	0	14,699	14,699	0	0	0	0
6312	SPECIAL PROJECTS	0	0	0	0	0	0	0	0	0
6313	MAINTENANCE-LANDS & GROUNDS	0	0	0	0	0	0	0	0	0
6330	CENTRAL STORES-MISCELLANEOUS	892	769	937	937	937	965	0	965	965
6331	CENTRAL STORES-HOUSKEEPING SUP	0	0	0	0	0	0	0	0	0
6333	CENTRAL STORES-PROVISIONS	0	0	0	0	0	0	0	0	0
6360	COMPUTER SERVICES-OPERATIONS	430,771	451,787	449,744	449,744	449,744	457,986	0	457,986	393,284
6361	COMPUTER SERVICES-DEVELOPMENT	32,583	29,164	0	8,008	8,008	0	0	0	0
6600	RADIO COMMUNICATIONS	4,073	631	1,080	1,080	1,080	900	0	900	900
6610	LEASED VEHICLES	0	0	0	0	0	0	0	0	0
6640	EQUIPMENT RENTAL	60,786	64,347	63,647	63,647	63,647	63,647	0	63,647	65,099
6641	CONVENIENCE COPIER	21,828	19,172	18,925	18,925	18,925	19,475	0	19,475	19,475
6670	STATIONERY STOCK	57,957	53,989	53,862	53,862	53,862	53,862	0	53,862	53,862
6672	PRINT SHOP	30,025	27,028	25,300	25,300	32,300	25,052	0	25,052	24,852
6735	INSURANCE FUND	20,716	25,576	25,525	25,525	25,525	25,525	0	25,525	25,525

**OAKLAND COUNTY, MICHIGAN  
1994-95 BIENNIAL BUDGET  
DISTRICT COURT**

Fund # 10100

Dept # 32

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
6750	TELEPHONE COMMUNICATIONS	100,882	111,554	117,161	117,161	117,161	120,674	0	120,674	119,974
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$933,891</b>	<b>\$962,575</b>	<b>\$857,611</b>	<b>\$880,318</b>	<b>\$887,318</b>	<b>\$898,353</b>	<b>\$0</b>	<b>\$898,353</b>	<b>\$725,647</b>
	<b>OPERATING TRANSFERS</b>									
8101	GENERAL FUND	0	0	0	0	0	0	0	0	0
8404	PROJECT WORK ORDERS	0	89,316	0	0	0	0	0	0	0
8615	COMPUTER SERVICES	61,812	0	0	0	0	0	0	0	0
8690	COMMUNICATIONS FUND	0	0	0	0	0	0	0	0	0
	<b>TOTAL OPERATING TRANSFERS</b>	<b>\$61,812</b>	<b>\$89,316</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL NON -CONTROLLABLE OPERATING EXPENSE</b>	<b>\$995,703</b>	<b>\$1,051,891</b>	<b>\$857,611</b>	<b>\$880,318</b>	<b>\$887,318</b>	<b>\$898,353</b>	<b>\$0</b>	<b>\$898,353</b>	<b>\$725,647</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$7,582,155</b>	<b>\$7,728,111</b>	<b>\$8,189,724</b>	<b>\$8,296,146</b>	<b>\$8,231,047</b>	<b>\$8,467,887</b>	<b>\$0</b>	<b>\$8,467,887</b>	<b>\$8,364,988</b>

DIVISION I -- WALLED LAKE (a)							
CP	REQ		REC		TOT		DISTRICT COURT JUDGES
	95*	95**	95*	95**	95*	95**	
48	3		0		48	48	Governmental Positions
							Special Revenue Positions
48	3		0		48	48	Total Positions

GOV	SR	REQ	REC	95*	95**	ADMINISTRATION
3		1 *	0 *	3	3	District Court Judge
1				1	1	District Court Administrator
3		1 *	0 *	3	3	District Court Recorder
1				1	1	Office Supervisor II
4				4	4	District Court Proc. Assistant
1				1	1	District Court Technical Aide
17				17	17	District Court Clerk
3		1 *	0 *	3	3	District Court Officer / Law Clerk
1				1	1	Magistrate (b)
1				1	1	Certified Electronics Operator (b)
3				3	3	Student
38		3 *	0 *	38	38	Total Positions

GOV	SR	REQ	REC	95*	95**	PROBATION
1				1	1	Senior Probation Officer
3				3	3	Probation Officer III
1				1	1	Probation Officer I
4				4	4	District Court Clerk
1				1	1	Community Service Officer (c)
10				10	10	Total Positions

- (a) One (1) Deputy I position from Sheriff Department provides services to this division.  
 (b) Position funded PTNE, 35.5 hr/wk.  
 (c) 1000 hrs/yr PTNE position.

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

Prepared by Personnel Dept. 12/24/94

JUDICIAL

- DISTRICT COURT

DIVISION I (WALLED LAKE)

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
BWG--000	CERTIFIED ELECTRONIC OPER	1	14,270	1,185	15,455				1	15,455
FGW--000	DISTRICT CT JUDGE	3	129,297	60,359	189,656				3	189,656
FHI--005	DISTRICT CT CLERK	17	416,224	211,166	627,390				17	627,390
FHK--507	DISTRICT CT PROC ASST	4	121,136	59,022	180,158				4	180,158
FHL--000	DISTRICT CT OFFICER/LAW CLERK	3	58,575	24,534	83,109				3	83,109
FHM--306	DISTRICT CT TECHNICAL AIDE	1	25,170	14,192	39,362				1	39,362
FHN--509	DISTRICT CT RECORDER	3	112,730	47,858	160,588				3	160,588
GXZ--000	MAGISTRATE	1	73,563	5,340	78,903				1	78,903
HUI--310	OFFICE SUPERVISOR II	1	39,395	18,931	58,326				1	58,326
KRD--800	STUDENT	3	21,950	1,822	23,772				3	23,772
NTZ--516	DISTRICT CT ADMINISTRATOR	1	60,238	22,579	82,817				1	82,817
	ADMINISTRATION	38	1,072,548	466,988	1,539,536				38	1,539,536
DEL--000	COMMUNITY SERVICE OFFICER	1	12,740	1,835	14,575				1	14,575
FHI--105	DISTRICT CT CLERK	4	93,816	50,131	143,947				4	143,947
IHK--009	PROBATION OFFICER I	1	27,897	13,506	41,403				1	41,403
IHM--511	PROBATION OFFICER III	3	127,880	61,858	189,738				3	189,738
ORO--512	SR PROBATION OFFICER	1	47,201	21,532	68,733				1	68,733
	PROBATION	10	309,534	148,862	458,396				10	458,396
	DIVISION I (WALLED LAKE)	48	1,382,082	615,850	1,997,932				48	1,997,932

1995 Adjustments

Overtime		13,000	4,114	17,114				17,114
Judges Fringe Adjustments			(9,891)	(9,891)				(9,891)
Program Year Adjustments								

TOTAL 1995 Budget	48	\$1,395,082	\$610,073	\$2,005,155				48	\$2,005,155
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OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: DIVISION I (WALLED LAKE)

Fund # 10100 GENERAL FUND

Division # 322

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	1,016,007	1,108,960	1,331,002	1,331,002	1,290,002	1,331,002	0	1,331,002	1,382,082
1003	HOLIDAY	39,176	41,745	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	45,008	62,009	0	0	0	0	0	0	0
1006	OVERTIME COMP.	0	0	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	17,110	23,001	0	0	0	0	0	0	0
1010	RETROACTIVE	332	664	0	0	0	0	0	0	0
1012	JURY DUTY	220	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	1,349	7,428	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	30,348	34,154	0	0	0	0	0	0	0
1016	SUMMER HELP	5,270	3,776	0	4,623	4,623	0	0	0	0
1018	EMERGENCY SALARY	0	5,442	0	8,069	8,069	0	0	0	0
1019	WORKMEN'S COMP.	0	166	0	0	0	0	0	0	0
1020	DEATH LEAVE	1,459	498	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$1,156,277</b>	<b>\$1,287,842</b>	<b>\$1,331,002</b>	<b>\$1,343,694</b>	<b>\$1,302,694</b>	<b>\$1,331,002</b>	<b>\$0</b>	<b>\$1,331,002</b>	<b>\$1,382,082</b>
<b>OVERTIME</b>										
1002	OVERTIME	41,976	11,850	13,000	13,000	13,000	13,000	0	13,000	13,000
1004	HOLIDAY OVERTIME	114	584	0	0	0	0	0	0	0
	<b>TOTAL OVERTIME</b>	<b>\$42,090</b>	<b>\$12,434</b>	<b>\$13,000</b>	<b>\$13,000</b>	<b>\$13,000</b>	<b>\$13,000</b>	<b>\$0</b>	<b>\$13,000</b>	<b>\$13,000</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	7,355	16,677	14,452	14,452	14,452	595,683	0	595,683	16,655
2076	GROUP LIFE	4,972	5,300	5,718	5,718	5,718	0	0	0	5,416
2077	RETIREMENT	212,361	225,939	287,938	287,938	287,938	0	0	0	305,423
2078	HOSPITALIZATION	131,480	154,763	160,363	160,363	160,363	0	0	0	151,436
2079	SOCIAL SECURITY	80,826	89,032	92,295	92,295	92,295	0	0	0	96,061
2080	DENTAL	12,983	17,049	21,559	21,559	21,559	0	0	0	22,634
2081	DISABILITY	7,967	8,873	7,954	7,954	7,954	0	0	0	7,426
2082	UNEMPLOYMENT INSURANCE	1,244	1,779	2,411	2,411	2,411	0	0	0	2,624
2084	SICK & ANNUAL LEAVE PROGRAM	0	0	0	0	0	0	0	0	0
2085	FRINGE BENEFIT-OPTICAL	1,783	2,334	2,746	2,746	2,746	0	0	0	2,398
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	-5,707	-5,707	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$460,971</b>	<b>\$521,745</b>	<b>\$595,436</b>	<b>\$589,729</b>	<b>\$589,729</b>	<b>\$595,683</b>	<b>\$0</b>	<b>\$595,683</b>	<b>\$610,073</b>

**OAKLAND COUNTY, MICHIGAN  
1994 - 95 BIENNIAL BUDGET**

Division: DIVISION I (WALLED LAKE)

Fund # 10100 GENERAL FUND

Division # 322

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93'	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>		<b>\$1,659,338</b>	<b>\$1,822,021</b>	<b>\$1,939,438</b>	<b>\$1,946,423</b>	<b>\$1,905,423</b>	<b>\$1,939,685</b>	<b>\$0</b>	<b>\$1,939,685</b>	<b>\$2,005,155</b>
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3050	DEFENSE ATTORNEY FEES	167,777	104,216	105,000	105,000	105,000	113,200	0	113,200	113,200
3060	EXPERT WITNESS FEES & MILEAG	0	1,500	0	0	0	0	0	0	0
3100	JUROR FEES & MILEAGE	21,866	13,521	15,000	15,000	15,000	19,512	0	19,512	19,512
3128	PROFESSIONAL SERVICES	290	1,395	1,000	1,000	1,000	1,000	0	1,000	1,000
3152	REPORTER & STENO SERVICES	0	0	0	0	0	0	0	0	0
3180	WITNESS FEES & MILEAGE	711	0	0	0	0	0	0	0	0
3223	BANK CHARGES	0	1,399	1,500	1,500	1,500	1,800	0	1,800	1,800
3258	CASH SHORTAGE	0	150	0	0	0	0	0	0	0
3278	COMMUNICATIONS	0	0	0	0	0	0	0	0	0
3295	COURT REPORTER SERVICES	8,515	7,410	7,300	7,300	7,300	7,300	0	7,300	7,300
3296	CUSTODIAL SERVICES	0	0	0	0	0	0	0	0	0
3297	COURT TRANSCRIPTS	549	70	0	0	0	0	0	0	0
3340	EQUIPMENT RENTAL	684	0	704	704	704	729	0	729	729
3342	EQUIPMENT REPAIRS & MAINT.	753	1,112	824	824	824	853	0	853	853
3390	HEAT	0	0	13,212	13,212	13,212	55,493	0	55,493	46,244
3412	INSURANCE	0	0	0	0	0	0	0	0	0
3452	LAUNDRY & CLEANING	5	27	105	105	105	105	0	105	105
3507	MAINTENANCE EQUIPMENT RENT	0	0	0	0	0	0	0	0	0
3514	MEMBERSHIP DUES & PUBLICATI	2,360	2,226	2,089	2,089	2,089	2,161	0	2,161	2,361
3528	MISCELLANEOUS	16	852	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	2,048	1,797	2,296	2,296	2,296	2,296	0	2,296	2,296
3582	PRINTING	1,959	2,967	5,700	5,700	5,700	5,900	0	5,900	5,900
3594	PROPERTY TAXES	48	0	19,875	19,875	19,875	79,500	0	79,500	66,250
3658	RENT	0	0	88,850	88,850	88,850	355,400	0	355,400	296,166
3728	TRNG & PSYCHOLOG. & MED. EXA	5,620	27,572	43,000	43,000	43,000	47,300	0	47,300	47,300
3752	TRAVEL & CONFERENCE	5,735	7,615	5,058	5,058	5,058	5,235	0	5,235	5,235
3777	VISITING JUDGES	14,966	6,094	7,000	7,000	7,000	8,000	0	8,000	8,000
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$233,901</b>	<b>\$179,922</b>	<b>\$318,513</b>	<b>\$318,513</b>	<b>\$318,513</b>	<b>\$705,784</b>	<b>\$0</b>	<b>\$705,784</b>	<b>\$624,251</b>
<b>COMMODITIES</b>										
4832	DRY GOODS AND CLOTHING	476	0	200	200	200	210	0	210	420
4857	GROUNDS SUPPLIES	0	382	200	200	200	210	0	210	550
4898	OFFICE SUPPLIES	14,682	11,089	15,800	15,800	15,800	16,330	0	16,330	19,330



**OAKLAND COUNTY, MICHIGAN  
1994 - 95 BIENNIAL BUDGET**

Division: DIVISION I (WALLED LAKE)

Fund # 10100 GENERAL FUND

Division # 322

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
4909	POSTAGE	31,525	27,012	32,600	32,600	32,600	32,600	0	32,600	32,600
4913	PROVISIONS	163	219	200	200	200	210	0	210	210
4926	SMALL TOOLS	0	274	100	100	100	150	0	150	1,050
	<b>TOTAL COMMODITIES</b>	<b>\$46,846</b>	<b>\$38,976</b>	<b>\$49,100</b>	<b>\$49,100</b>	<b>\$49,100</b>	<b>\$49,710</b>	<b>\$0</b>	<b>\$49,710</b>	<b>\$54,160</b>
<b>MISCELLANEOUS CAPITAL OUTLAY</b>										
9998	MISC CAPITAL OUTLAY	18,461	679	13,900	14,955	14,955	0	0	0	0
	<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>	<b>\$18,461</b>	<b>\$679</b>	<b>\$13,900</b>	<b>\$14,955</b>	<b>\$14,955</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>NON-DEPARTMENTAL</b>										
9950	BUDGET TASK	0	0	0	-5,909	-5,909	-82,400	0	-82,400	-82,400
	<b>TOTAL NON-DEPARTMENTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$5,909)</b>	<b>(\$5,909)</b>	<b>(\$82,400)</b>	<b>\$0</b>	<b>(\$82,400)</b>	<b>(\$82,400)</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$299,208</b>	<b>\$219,577</b>	<b>\$381,513</b>	<b>\$376,659</b>	<b>\$376,659</b>	<b>\$673,094</b>	<b>\$0</b>	<b>\$673,094</b>	<b>\$596,011</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6310	BLDG SPACE COST ALLOCATION	142,030	146,770	101,430	101,430	101,430	130,267	0	130,267	21,711
6311	MAINTENANCE DEPARTMENT CHA	11,321	1,041	0	4,938	4,938	0	0	0	0
6312	SPECIAL PROJECTS	0	0	0	0	0	0	0	0	0
6313	MAINTENANCE-LANDS & GROUND	0	0	0	0	0	0	0	0	0
6360	COMPUTER SERVICES-OPERATIO	120,671	142,867	141,327	141,327	141,327	142,986	0	142,986	122,899
6361	COMPUTER SERVICES-DEVELOP	8,481	6,869	0	2,222	2,222	0	0	0	0
6640	EQUIPMENT RENTAL	14,192	14,535	14,585	14,585	14,585	14,585	0	14,585	14,585
6641	CONVENIENCE COPIER	9,178	6,188	7,200	7,200	7,200	7,425	0	7,425	7,425
6670	STATIONERY STOCK	13,598	12,195	13,351	13,351	13,351	13,351	0	13,351	13,351
6672	PRINT SHOP	7,690	6,730	6,200	6,200	6,200	6,090	0	6,090	6,090
6735	INSURANCE FUND	7,193	8,978	8,900	8,900	8,900	8,900	0	8,900	8,900
6750	TELEPHONE COMMUNICATIONS	41,635	39,071	41,992	41,992	41,992	43,005	0	43,005	43,005
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$375,987</b>	<b>\$385,245</b>	<b>\$334,985</b>	<b>\$342,145</b>	<b>\$342,145</b>	<b>\$366,609</b>	<b>\$0</b>	<b>\$366,609</b>	<b>\$237,966</b>
<b>OPERATING TRANSFERS</b>										
8404	PROJECT WORK ORDERS	0	1,055	0	0	0	0	0	0	0
8615	COMPUTER SERVICES	16,246	0	0	0	0	0	0	0	0
	<b>TOTAL OPERATING TRANSFERS</b>	<b>\$16,246</b>	<b>\$1,055</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	<b>\$392,233</b>	<b>\$386,300</b>	<b>\$334,985</b>	<b>\$342,145</b>	<b>\$342,145</b>	<b>\$366,609</b>	<b>\$0</b>	<b>\$366,609</b>	<b>\$237,966</b>
<b>DIVISIONAL TOTAL</b>		<b>\$2,350,778</b>	<b>\$2,427,898</b>	<b>\$2,655,936</b>	<b>\$2,665,227</b>	<b>\$2,624,227</b>	<b>\$2,979,388</b>	<b>\$0</b>	<b>\$2,979,388</b>	<b>\$2,839,132</b>

DIVISION II - CLARKSTON (b)							
CP	REQ		REC		TOT		DISTRICT COURT JUDGE
	95*	95**	95*	95**	95*	95**	
17	2	(2)	2	(2)	19	17	Governmental Positions
							Special Revenue Positions
17	2	(2)	2	(2)	19	17	Total Positions

GOV	SR	REQ	REC	95*	95**	ADMINISTRATION (b)
1		1*(1)**	1*(1)**	2	1	District Court Judge
1				1	1	District Court Administrator
1		1*(1)**	1*(1)**	2	1	District Court Recorder
3				3	3	District Court Proc. Assistant
1				1	1	District Court Technical Aide
6				6	6	District Court Clerk
1				1	1	Magistrate (a)
1				1	1	General Clerical (c)
15		2*(2)**	2*(2)**	17	15	Total Positions

GOV	SR	REQ	REC	95*	95**	PROBATION
1				1	1	Probation Officer III
1				1	1	District Court Clerk
2				2	2	Total Positions

- (a) Position funded 3/5 PTNE, reduced to 1/5 PTNE in 1995.
- (b) Two (2) PTNE Court Deputy positions from the Sheriff's Department provide services to this division, per Misc. Res. #94149, effective 7/28/94.
- (c) 1000 hr/yr PTNE position created per Misc. Res. #94233, effective 8/18/94.  
Two (2) Student positions deleted per same resolution.

\*1995 Adopted Budget  
\*\*1995 Amended Budget

Prepared by Personnel Dept. 12/24/94

JUDICIAL

- DISTRICT COURT

DIVISION II (CLARKSTON)

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
CZI--000	GENERAL CLERICAL	1	7,745	643	8,388				1	8,388
FGW--000	DISTRICT CT JUDGE	1	43,099	19,641	62,740				1	62,740
FHI--105	DISTRICT CT CLERK	6	150,869	80,226	231,095				6	231,095
FHK--507	DISTRICT CT PROC ASST	3	92,331	44,357	136,688				3	136,688
FHM--506	DISTRICT CT TECHNICAL AIDE	1	28,255	14,695	42,950				1	42,950
FHN--509	DISTRICT CT RECORDER	1	38,038	17,954	55,992				1	55,992
GXZ--000	MAGISTRATE	1	49,932	4,145	54,077				1	54,077
NTZ--516	DISTRICT CT ADMINISTRATOR	1	60,238	25,875	86,113				1	86,113
	ADMINISTRATION	15	470,507	207,536	678,043				15	678,043
FHI--205	DISTRICT CT CLERK	1	22,705	10,074	32,779				1	32,779
IHM--511	PROBATION OFFICER III	1	43,463	22,938	66,401				1	66,401
	PROBATION	2	66,168	33,012	99,180				2	99,180
	DIVISION II (CLARKSTON)	17	536,675	240,548	777,223				17	777,223
1995 Adjustments										
	Overtime		9,435	2,985	12,420					12,420
	Judges Fringe Adjustments			(3,297)	(3,297)					(3,297)
	Program Year Adjustments									
TOTAL 1995 Budget		17	\$546,110	\$240,236	\$786,346				17	\$786,346

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: DIVISION II (CLARKSTON)

Fund # 10100 GENERAL FUND

Division # 323

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	419,261	445,494	516,269	516,269	516,269	554,567	0	554,567	536,675
1003	HOLIDAY	15,932	16,400	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	20,334	24,907	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	6,323	7,965	0	0	0	0	0	0	0
1010	RETROACTIVE	312	0	0	0	0	0	0	0	0
1012	JURY DUTY	0	13	0	0	0	0	0	0	0
1014	OTHER (MISC.)	14	68	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	14,570	15,799	0	0	0	0	0	0	0
1016	SUMMER HELP	2,027	2,564	0	2,312	2,312	0	0	0	0
1018	EMERGENCY SALARY	0	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	676	1,095	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$479,450</b>	<b>\$514,305</b>	<b>\$516,269</b>	<b>\$518,581</b>	<b>\$518,581</b>	<b>\$554,567</b>	<b>\$0</b>	<b>\$554,567</b>	<b>\$536,675</b>
<b>OVERTIME</b>										
1002	OVERTIME	13,220	5,344	9,435	9,435	6,435	9,435	0	9,435	9,435
	<b>TOTAL OVERTIME</b>	<b>\$13,220</b>	<b>\$5,344</b>	<b>\$9,435</b>	<b>\$9,435</b>	<b>\$6,435</b>	<b>\$9,435</b>	<b>\$0</b>	<b>\$9,435</b>	<b>\$9,435</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	3,111	5,028	4,395	4,395	4,395	259,745	0	259,745	5,125
2076	GROUP LIFE	1,960	2,070	2,143	2,143	2,143	0	0	0	2,080
2077	RETIREMENT	82,943	88,319	108,971	108,971	108,971	0	0	0	117,228
2078	HOSPITALIZATION	53,210	57,699	65,311	65,311	65,311	0	0	0	63,664
2079	SOCIAL SECURITY	33,827	36,457	36,918	36,918	36,918	0	0	0	38,475
2080	DENTAL	6,390	6,321	8,250	8,250	8,250	0	0	0	8,846
2081	DISABILITY	3,141	3,466	2,980	2,980	2,980	0	0	0	2,824
2082	UNEMPLOYMENT INSURANCE	528	709	936	936	936	0	0	0	1,020
2085	FRINGE BENEFIT-OPTICAL	818	882	1,015	1,015	1,015	0	0	0	994
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	-2,213	-2,213	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$185,929</b>	<b>\$200,950</b>	<b>\$230,919</b>	<b>\$228,706</b>	<b>\$228,706</b>	<b>\$259,745</b>	<b>\$0</b>	<b>\$259,745</b>	<b>\$240,236</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$678,598</b>	<b>\$720,598</b>	<b>\$756,623</b>	<b>\$756,722</b>	<b>\$753,722</b>	<b>\$823,747</b>	<b>\$0</b>	<b>\$823,747</b>	<b>\$786,346</b>

**CONTROLLABLE OPERATING EXPENSE**

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: DIVISION II (CLARKSTON)

Fund # 10100 GENERAL FUND

Division # 323

Acct Num.	Description	1994				1995			Total Adopted Budget	
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
<b>CONTRACTUAL SERVICES</b>										
3050	DEFENSE ATTORNEY FEES	37,200	34,708	36,000	36,000	36,000	36,000	0	36,000	38,000
3060	EXPERT WITNESS FEES & MILEAG	0	0	0	0	0	0	0	0	0
3100	JUROR FEES & MILEAGE	8,003	8,893	9,348	9,348	9,348	9,348	0	9,348	9,348
3128	PROFESSIONAL SERVICES	987	370	9,860	9,860	9,860	9,860	0	9,860	9,860
3152	REPORTER & STENO SERVICES	0	0	0	0	0	0	0	0	0
3180	WITNESS FEES & MILEAGE	254	0	0	0	0	0	0	0	0
3223	BANK CHARGES	3,268	2,606	3,000	3,000	3,000	3,000	0	3,000	3,000
3258	CASH SHORTAGE	36	65	0	0	0	0	0	0	0
3295	COURT REPORTER SERVICES	3,965	10,043	14,400	14,400	14,400	0	0	0	12,500
3296	CUSTODIAL SERVICES	7,778	9,050	9,684	9,684	9,684	9,924	0	9,924	9,684
3297	COURT TRANSCRIPTS	0	12	110	110	110	110	0	110	110
3340	EQUIPMENT RENTAL	684	720	1,082	1,082	1,082	1,109	0	1,109	1,109
3342	EQUIPMENT REPAIRS & MAINT.	314	318	1,025	1,025	1,025	1,185	0	1,185	1,105
3347	EXPENDABLE EQUIPMENT EXPEN	781	10,055	400	400	400	800	0	800	400
3390	HEAT	9,519	10,123	10,300	10,300	10,300	11,060	0	11,060	10,700
3412	INSURANCE	0	0	0	0	0	0	0	0	0
3452	LAUNDRY & CLEANING	231	168	200	200	200	210	0	210	200
3514	MEMBERSHIP DUES & PUBLICATI	1,675	1,875	1,289	1,289	1,289	1,938	0	1,938	1,313
3528	MISCELLANEOUS	0	0	0	0	0	0	0	0	0
3552	OFFICER FEES	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	890	1,451	1,289	1,289	1,289	1,439	0	1,439	1,289
3594	PROPERTY TAXES	17,644	17,860	18,600	18,600	18,600	20,700	0	20,700	19,200
3658	RENT	91,415	106,876	114,600	114,600	114,600	119,968	0	119,968	114,600
3728	TRNG & PSYCHOLOG. & MED. EXA	0	3,675	0	0	0	0	0	0	0
3752	TRAVEL & CONFERENCE	1,608	261	2,500	2,500	2,500	4,070	0	4,070	2,570
3777	VISITING JUDGES	16,573	33,452	45,000	45,000	45,000	0	0	0	36,225
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$202,824</b>	<b>\$252,381</b>	<b>\$278,665</b>	<b>\$278,665</b>	<b>\$278,665</b>	<b>\$230,719</b>	<b>\$0</b>	<b>\$230,719</b>	<b>\$289,211</b>
<b>COMMODITIES</b>										
4832	DRY GOODS AND CLOTHING	293	266	300	300	300	650	0	650	300
4898	OFFICE SUPPLIES	13,072	6,629	8,205	8,205	8,205	8,525	0	8,525	8,525
4909	POSTAGE	13,008	12,000	15,000	15,000	15,000	15,000	0	15,000	15,000
4913	PROVISIONS	353	297	200	200	200	200	0	200	200
	<b>TOTAL COMMODITIES</b>	<b>\$26,725</b>	<b>\$19,191</b>	<b>\$23,705</b>	<b>\$23,705</b>	<b>\$23,705</b>	<b>\$24,375</b>	<b>\$0</b>	<b>\$24,375</b>	<b>\$24,025</b>
<b>MISCELLANEOUS CAPITAL OUTLAY</b>										

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: DIVISION II (CLARKSTON)

Fund # 10100 GENERAL FUND

Division # 323

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
9998	MISC CAPITAL OUTLAY	24,447	9,077	0	0	0	6,420	0	6,420	0
	<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>	<b>\$24,447</b>	<b>\$9,077</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,420</b>	<b>\$0</b>	<b>\$6,420</b>	<b>\$0</b>
<b>NON-DEPARTMENTAL</b>										
9950	BUDGET TASK	0	0	0	0	0	-34,100	0	-34,100	-34,100
	<b>TOTAL NON-DEPARTMENTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$34,100)</b>	<b>\$0</b>	<b>(\$34,100)</b>	<b>(\$34,100)</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>		<b>\$253,996</b>	<b>\$280,648</b>	<b>\$302,370</b>	<b>\$302,370</b>	<b>\$302,370</b>	<b>\$227,414</b>	<b>\$0</b>	<b>\$227,414</b>	<b>\$259,136</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6311	MAINTENANCE DEPARTMENT CHA	8,108	18,352	0	1,382	1,382	0	0	0	0
6312	SPECIAL PROJECTS	0	0	0	0	0	0	0	0	0
6330	CENTRAL STORES-MISCELLANEO	212	114	60	60	60	62	0	62	62
6333	CENTRAL STORES-PROVISIONS	0	0	0	0	0	0	0	0	0
6360	COMPUTER SERVICES-OPERATIO	80,632	68,783	69,161	69,161	69,161	72,882	0	72,882	61,207
6361	COMPUTER SERVICES-DEVELOP	8,471	8,814	0	2,312	2,312	0	0	0	0
6600	RADIO COMMUNICATIONS	4,073	631	360	360	360	180	0	180	180
6640	EQUIPMENT RENTAL	9,819	11,779	11,771	11,771	11,771	11,771	0	11,771	13,223
6641	CONVENIENCE COPIER	2,689	2,690	2,525	2,525	2,525	2,600	0	2,600	2,600
6670	STATIONERY STOCK	8,675	5,958	5,067	5,067	5,067	5,067	0	5,067	5,067
6672	PRINT SHOP	4,812	3,695	5,000	5,000	5,000	5,111	0	5,111	4,911
6735	INSURANCE FUND	3,526	4,217	4,200	4,200	4,200	4,200	0	4,200	4,200
6750	TELEPHONE COMMUNICATIONS	11,427	20,955	18,259	18,259	18,259	19,400	0	19,400	18,700
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$142,241</b>	<b>\$145,987</b>	<b>\$116,403</b>	<b>\$120,097</b>	<b>\$120,097</b>	<b>\$121,273</b>	<b>\$0</b>	<b>\$121,273</b>	<b>\$110,150</b>
<b>OPERATING TRANSFERS</b>										
8404	PROJECT WORK ORDERS	0	0	0	0	0	0	0	0	0
8615	COMPUTER SERVICES	13,932	0	0	0	0	0	0	0	0
	<b>TOTAL OPERATING TRANSFERS</b>	<b>\$13,932</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>		<b>\$156,173</b>	<b>\$145,987</b>	<b>\$116,403</b>	<b>\$120,097</b>	<b>\$120,097</b>	<b>\$121,273</b>	<b>\$0</b>	<b>\$121,273</b>	<b>\$110,150</b>
<b>DIVISIONAL TOTAL</b>		<b>\$1,088,768</b>	<b>\$1,147,233</b>	<b>\$1,175,396</b>	<b>\$1,179,189</b>	<b>\$1,176,189</b>	<b>\$1,172,434</b>	<b>\$0</b>	<b>\$1,172,434</b>	<b>\$1,155,632</b>

DIVISION 111 - ROCHESTER HILLS (b)							
CP	REQ		REC		TOT		DISTRICT COURT JUDGES
	95*	95**	95*	95**	95*	95**	
45	4		0		45	45	Governmental Positions
							Special Revenue Positions
45	4		0		45	45	Total Positions

GOV	SR	REQ	REC	95*	95**	ADMINISTRATION
3		1 *	0 *	3	3	District Court Judge
1				1	1	District Court Administrator
3		1 *	0 *	3	3	District Court Recorder
1				1	1	Office Supervisor II
5				5	5	District Court Proc. Assistant
19				19	19	District Court Clerk
3		1 *	0 *	3	3	District Court Officer / Law Clerk
1				1	1	Magistrate (a)
1				1	1	Certified Electronics Operator (a)
2				2	2	Student
39		3 *	0 *	39	39	Total Positions

GOV	SR	REQ	REC	95*	95**	PROBATION
3		1 *	0 *	3	3	Probation Officer III
3				3	3	District Court Clerk
6		1 *	0 *	6	6	Total Positions

- (a) Position funded PTNE, 35.5 hr/wk.
- (b) Two (2) PTNE Court Deputy positions from Sheriff Department provide services to this division, per Misc. Res. #94149, effective 7/28/94.

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

Prepared by Personnel Dept. 12/24/94

JUDICIAL

- DISTRICT COURT

DIVISION III (ROCHESTER HILLS)

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
BWG--000	CERTIFIED ELECTRONIC OPER	1	14,270	1,185	15,455				1	15,455
FGW--000	DISTRICT CT JUDGE	3	129,297	59,447	188,744				3	188,744
FHI--105	DISTRICT CT CLERK	19	452,778	236,122	688,900				19	688,900
FHK--507	DISTRICT CT PROC ASST	5	153,711	75,369	229,080				5	229,080
FHL--000	DISTRICT CT OFFICER/LAW CLERK	3	58,575	32,586	91,161				3	91,161
FHN--509	DISTRICT CT RECORDER	3	105,238	45,787	151,025				3	151,025
GXZ--000	MAGISTRATE	1	73,563	5,340	78,903				1	78,903
HUI--510	OFFICE SUPERVISOR II	1	41,753	19,192	60,945				1	60,945
KRD--000	STUDENT	2	14,634	1,215	15,849				2	15,849
NTZ--516	DISTRICT CT ADMINISTRATOR	1	60,238	25,351	85,589				1	85,589
	ADMINISTRATION	39	1,104,057	501,594	1,605,651				39	1,605,651
FHI--205	DISTRICT CT CLERK	3	72,643	38,322	110,965				3	110,965
IHM--111	PROBATION OFFICER III	3	108,914	59,301	168,215				3	168,215
	PROBATION	6	181,557	97,623	279,180				6	279,180
DIVISION III (ROCHESTER HILLS)		45	1,295,614	599,217	1,884,831				45	1,884,831

1995 Adjustments

Overtime		5,000	1,582	6,582	8,582
Judges Fringe Adjustments			(9,891)	(9,891)	(9,891)
Program Year Adjustments					

TOTAL 1995 Budget	45	\$1,290,614	\$590,908	\$1,881,522	45	\$1,881,522
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OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: DIVISION III (ROCHESTER HILLS)

Fund # 10100 GENERAL FUND

Division # 324

Acct Num.	Description	1992 Actual	1993 Actual	1994		1994 Estimated Actual	1995		Total Adopted Budget	
				Adopted Budget	Amended as of		Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	979,878	1,053,043	1,236,729	1,236,729	1,217,229	1,236,729	0	1,236,729	1,285,614
1003	HOLIDAY	36,425	38,616	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	47,476	56,909	0	0	0	0	0	0	0
1006	OVERTIME COMP.	0	0	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	16,799	22,230	0	0	0	0	0	0	0
1010	RETROACTIVE	723	1,611	0	0	0	0	0	0	0
1012	JURY DUTY	0	0	0	0	0	0	0	0	0
1013	SHIFT PREMIUM	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	26,078	-2,438	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	18,628	20,050	0	0	0	0	0	0	0
1016	SUMMER HELP	4,297	1,985	0	4,623	4,623	0	0	0	0
1018	EMERGENCY SALARY	24,959	10,319	0	4,748	4,748	0	0	0	0
1019	WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	1,284	1,723	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$1,156,547</b>	<b>\$1,204,048</b>	<b>\$1,236,729</b>	<b>\$1,246,100</b>	<b>\$1,226,600</b>	<b>\$1,236,729</b>	<b>\$0</b>	<b>\$1,236,729</b>	<b>\$1,285,614</b>
<b>OVERTIME</b>										
1002	OVERTIME	19,947	8,402	5,000	5,000	4,400	5,000	0	5,000	5,000
	<b>TOTAL OVERTIME</b>	<b>\$19,947</b>	<b>\$8,402</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$4,400</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	5,630	11,482	10,841	10,841	10,841	567,538	0	567,538	12,571
2076	GROUP LIFE	4,639	4,944	5,365	5,365	5,365	0	0	0	5,089
2077	RETIREMENT	193,952	210,047	268,257	268,257	268,257	0	0	0	285,158
2078	HOSPITALIZATION	135,981	154,800	166,016	166,016	166,016	0	0	0	166,314
2079	SOCIAL SECURITY	77,745	83,205	84,469	84,469	84,469	0	0	0	88,073
2080	DENTAL	13,742	15,064	20,017	20,017	20,017	0	0	0	21,762
2081	DISABILITY	7,433	8,277	7,461	7,461	7,461	0	0	0	6,978
2082	UNEMPLOYMENT INSURANCE	1,220	1,591	2,241	2,241	2,241	0	0	0	2,443
2085	FRINGE BENEFIT-OPTICAL	1,908	2,125	2,776	2,776	2,776	0	0	0	2,520
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	-5,439	-5,439	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$442,250</b>	<b>\$491,335</b>	<b>\$567,443</b>	<b>\$562,004</b>	<b>\$562,004</b>	<b>\$567,538</b>	<b>\$0</b>	<b>\$567,538</b>	<b>\$590,908</b>

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: DIVISION III (ROCHESTER HILLS)

Fund # 10100 GENERAL FUND

Division # 324

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>		\$1,618,744	\$1,703,785	\$1,809,172	\$1,813,104	\$1,793,004	\$1,809,267	\$0	\$1,809,267	\$1,881,522
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3050	DEFENSE ATTORNEY FEES	42,025	34,705	43,400	43,400	43,400	43,400	0	43,400	43,400
3060	EXPERT WITNESS FEES & MILEAG	0	0	0	0	0	0	0	0	0
3100	JUROR FEES & MILEAGE	17,324	17,050	18,650	18,650	18,650	19,300	0	19,300	19,300
3127	BUDGETED PROJECTS	143,900	0	0	52,157	52,157	0	0	0	0
3128	PROFESSIONAL SERVICES	1,913	8,525	5,600	5,600	5,600	5,750	0	5,750	5,750
3152	REPORTER & STENO SERVICES	0	0	0	0	0	0	0	0	0
3180	WITNESS FEES & MILEAGE	1,161	0	0	0	0	0	0	0	0
3223	BANK CHARGES	0	2,754	0	0	0	0	0	0	1,500
3258	CASH SHORTAGE	174	687	0	0	0	0	0	0	0
3295	COURT REPORTER SERVICES	4,000	8,120	6,500	6,500	6,500	6,700	0	6,700	6,700
3296	CUSTODIAL SERVICES	16,574	15,610	17,000	17,000	17,000	17,600	0	17,600	17,600
3297	COURT TRANSCRIPTS	21	0	100	100	100	100	0	100	100
3340	EQUIPMENT RENTAL	1,320	720	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT.	344	436	1,520	1,520	1,520	1,530	0	1,530	1,530
3347	EXPENDABLE EQUIPMENT EXPEN	671	1,303	0	0	0	0	0	0	0
3390	HEAT	27,086	24,976	25,750	25,750	25,750	26,650	0	26,650	28,500
3412	INSURANCE	0	0	0	0	0	0	0	0	0
3452	LAUNDRY & CLEANING	30	34	35	35	35	40	0	40	100
3514	MEMBERSHIP DUES & PUBLICATI	3,519	3,299	3,204	3,204	3,204	3,314	0	3,314	3,314
3528	MISCELLANEOUS	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	1,232	1,182	1,512	1,512	1,512	1,512	0	1,512	1,512
3594	PROPERTY TAXES	32,795	32,180	34,000	34,000	34,000	35,000	0	35,000	35,000
3658	RENT	266,872	269,579	265,400	265,400	265,400	274,650	0	274,650	274,650
3728	TRNG & PSYCHOLOG. & MED. EXA	1,651	28,593	43,600	43,600	43,600	44,900	0	44,900	44,900
3752	TRAVEL & CONFERENCE	2,633	4,110	5,250	5,250	5,250	5,359	0	5,359	5,359
3777	VISITING JUDGES	3,251	1,035	5,000	5,000	5,000	5,000	0	5,000	5,000
3778	VOLUNTEER PROGRAMS	0	0	2,000	2,000	2,000	2,000	0	2,000	2,000
<b>TOTAL CONTRACTUAL SERVICES</b>		\$568,496	\$454,899	\$478,521	\$530,678	\$530,678	\$492,805	\$0	\$492,805	\$496,215
<b>COMMODITIES</b>										
4832	DRY GOODS AND CLOTHING	0	293	1,000	2,878	2,878	1,050	0	1,050	1,050
4898	OFFICE SUPPLIES	9,002	15,207	12,360	12,360	12,360	12,800	0	12,800	12,800
4909	POSTAGE	35,119	35,027	36,000	36,000	36,000	36,000	0	36,000	36,000

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: DIVISION III (ROCHESTER HILLS)

Fund # 10100 GENERAL FUND

Division # 324

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
4913	PROVISIONS	325	266	400	400	400	400	0	400	400
	TOTAL COMMODITIES	\$44,446	\$50,792	\$49,760	\$51,638	\$51,638	\$50,250	\$0	\$50,250	\$50,250
<b>MISCELLANEOUS CAPITAL OUTLAY</b>										
9998	MISC CAPITAL OUTLAY	65,527	14,093	0	42,208	42,208	0	0	0	0
	TOTAL MISCELLANEOUS CAPITAL OUTLAY	\$65,527	\$14,093	\$0	\$42,208	\$42,208	\$0	\$0	\$0	\$0
<b>NON-DEPARTMENTAL</b>										
9950	BUDGET TASK	0	0	0	0	0	-75,200	0	-75,200	-75,200
	TOTAL NON-DEPARTMENTAL	\$0	\$0	\$0	\$0	\$0	(\$75,200)	\$0	(\$75,200)	(\$75,200)
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$678,469</b>	<b>\$519,784</b>	<b>\$528,281</b>	<b>\$624,524</b>	<b>\$624,524</b>	<b>\$467,855</b>	<b>\$0</b>	<b>\$467,855</b>	<b>\$471,265</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6310	BLDG SPACE COST ALLOCATION	0	0	0	0	0	0	0	0	0
6311	MAINTENANCE DEPARTMENT CHA	10,421	10,995	0	7,749	7,749	0	0	0	0
6330	CENTRAL STORES-MISCELLANEO	623	516	668	668	668	688	0	688	688
6331	CENTRAL STORES-HOUSKEEPING	0	0	0	0	0	0	0	0	0
6333	CENTRAL STORES-PROVISIONS	0	0	0	0	0	0	0	0	0
6360	COMPUTER SERVICES-OPERATIO	127,962	139,931	137,431	137,431	137,431	139,063	0	139,063	120,830
6361	COMPUTER SERVICES-DEVELOP	7,642	6,116	0	1,737	1,737	0	0	0	0
6600	RADIO COMMUNICATIONS	0	0	720	720	720	720	0	720	720
6610	LEASED VEHICLES	0	0	0	0	0	0	0	0	0
6640	EQUIPMENT RENTAL	16,807	17,642	16,922	16,922	16,922	16,922	0	16,922	16,922
6641	CONVENIENCE COPIER	6,265	6,257	5,600	5,600	5,600	5,750	0	5,750	5,750
6670	STATIONERY STOCK	23,718	20,526	20,835	20,835	20,835	20,835	0	20,835	20,835
6672	PRINT SHOP	12,628	10,920	7,700	7,700	11,700	7,564	0	7,564	7,564
6735	INSURANCE FUND	4,996	7,287	7,325	7,325	7,325	7,325	0	7,325	7,325
6750	TELEPHONE COMMUNICATIONS	25,217	24,988	27,617	27,617	27,617	28,283	0	28,283	28,283
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$236,279</b>	<b>\$245,179</b>	<b>\$224,818</b>	<b>\$234,304</b>	<b>\$238,304</b>	<b>\$227,150</b>	<b>\$0</b>	<b>\$227,150</b>	<b>\$208,917</b>
<b>OPERATING TRANSFERS</b>										
8101	GENERAL FUND	0	0	0	0	0	0	0	0	0
8404	PROJECT WORK ORDERS	0	88,000	0	0	0	0	0	0	0
8615	COMPUTER SERVICES	17,315	0	0	0	0	0	0	0	0
8690	COMMUNICATIONS FUND	0	0	0	0	0	0	0	0	0
	<b>TOTAL OPERATING TRANSFERS</b>	<b>\$17,315</b>	<b>\$88,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: DIVISION III (ROCHESTER HILLS)

Fund # 10100 GENERAL FUND

Division # 324

Acct Num.	Description	1994				1995			Total Adopted Budget	
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>		\$253,594	\$333,179	\$224,818	\$234,304	\$238,304	\$227,150	\$0	\$227,150	\$208,917
<b>DIVISIONAL TOTAL</b>		\$2,550,807	\$2,556,748	\$2,562,271	\$2,671,931	\$2,655,831	\$2,504,272	\$0	\$2,504,272	\$2,561,704

DIVISION IV -- TROY							
CP	REQ		REC		TOT		DISTRICT COURT JUDGES
	95*	95**	95*	95**	95*	95**	
36	1	1	0	1	36	37	Governmental Positions
							Special Revenue Positions
36	1	1	0	1	36	37	Total Positions

GOV	SR	REQ	REC	95*	95**	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
3				3	3	District Court Proc. Assistant
1				1	1	District Court Technical Aide
9				9	9	District Court Clerk (b)
3				3	3	District Court Officer / Law Clerk
1				1	1	Magistrate (a)
1				1	1	Certified Electronics Operator (a)
2				2	2	Student
28				28	28	Total Positions

GOV	SR	REQ	REC	95*	95**	PROBATION
1				1	1	Probation Officer III
1		1*1**	0*1**	1	2	Probation Officer I
2				2	2	District Court Clerk
2				2	2	General Clerical (d)
6		1*1**	0*1**	6	7	Total Positions

GOV	SR	REQ	REC	95*	95**	WEEKEND OPERATIONS
2				2	2	Magistrate (c)
2				2	2	Total Positions

- (a) Position funded 13 hr/wk PTNE.
- (b) Includes one (1) PTNE 1000 hrs/yr position.
- (c) Positions conduct weekend hearings, funded for 208 hrs/yr.
- (d) 1000 hrs/yr PTNE positions.

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

Prepared by Personnel Dept. 12/24/94

JUDICIAL

- DISTRICT COURT

DIVISION IV (TROY)

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
BWG--000	CERTIFIED ELECTRONIC OPER	1	5,225	434	5,659				1	5,659
FGW--000	DISTRICT CT JUDGE	3	129,297	59,447	188,744				3	188,744
FHI--105	DISTRICT CT CLERK	9	214,951	97,478	312,429				9	312,429
FHK--507	DISTRICT CT PROC ASST	3	92,713	44,872	137,585				3	137,585
FHL--000	DISTRICT CT OFFICER/LAW CLERK	3	58,575	27,042	85,617				3	85,617
FHM--506	DISTRICT CT TECHNICAL AIDE	1	29,341	12,295	41,626				1	41,626
FHN--509	DISTRICT CT RECORDER	3	107,889	46,245	154,134				3	154,134
GXZ--000	MAGISTRATE	1	26,939	2,236	29,175				1	29,175
HUH--508	OFFICE SUPERVISOR I	1	33,497	13,670	47,167				1	47,167
KRD--800	STUDENT	2	14,756	1,225	15,981				2	15,981
NTZ--516	DISTRICT CT ADMINISTRATOR	1	59,143	22,214	81,357				1	81,357
	ADMINISTRATION	28	772,326	327,148	1,099,474				28	1,099,474
GXZ--000	MAGISTRATE	2	16,578	1,376	17,954				2	17,954
	WEEKEND OPERATIONS	2	16,578	1,376	17,954				2	17,954
CZI--000	GENERAL CLERICAL	2	15,490	1,286	16,776				2	16,776
FHI--305	DISTRICT CT CLERK	2	50,306	22,567	72,873				2	72,873
IHK--109	PROBATION OFFICER I	2	57,934	33,400	91,334				2	91,334
IHM--211	PROBATION OFFICER III	1	37,759	20,166	57,925				1	57,925
	PROBATION	7	161,489	77,419	238,908				7	238,908
	DIVISION IV (TROY)	37	950,393	405,943	1,356,336				37	1,356,336
		37	950,393	405,943	1,356,336				37	1,356,336
1995 Adjustments										
	Overtime		15,000	4,747	19,747					19,747
	Judges Fringe Adjustments			(9,891)	(9,891)					(9,891)
	Program Year Adjustments									
	TOTAL 1995 Budget	37	\$965,393	\$400,799	\$1,366,192				37	\$1,366,192

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: DIVISION IV (TROY)

Fund # 10100 GENERAL FUND

Division # 325

Acct Num.	Description	1992 Actual	1993 Actual	1994			1995			
				Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	626,280	743,288	877,340	877,340	877,340	877,340	0	877,340	950,393
1003	HOLIDAY	23,198	25,073	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	30,409	27,378	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	18,516	17,156	0	0	0	0	0	0	0
1010	RETROACTIVE	552	103	0	0	0	0	0	0	0
1012	JURY DUTY	480	198	0	0	0	0	0	0	0
1014	OTHER (MISC.)	7,033	4,016	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	18,335	18,795	0	0	0	0	0	0	0
1016	SUMMER HELP	7,115	4,805	0	4,623	4,623	0	0	0	0
1018	EMERGENCY SALARY	0	1,145	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	0	380	0	0	0	0	0	0	0
1020	DEATH LEAVE	1,033	824	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$732,952</b>	<b>\$843,160</b>	<b>\$877,340</b>	<b>\$881,963</b>	<b>\$881,963</b>	<b>\$877,340</b>	<b>\$0</b>	<b>\$877,340</b>	<b>\$950,393</b>
<b>OVERTIME</b>										
1002	OVERTIME	12,163	17,677	15,000	15,000	7,000	15,000	0	15,000	15,000
	<b>TOTAL OVERTIME</b>	<b>\$12,163</b>	<b>\$17,677</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$7,000</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	1,993	5,963	7,006	7,006	7,006	371,820	0	371,820	10,220
2076	GROUP LIFE	3,128	3,508	3,734	3,734	3,734	0	0	0	3,703
2077	RETIREMENT	130,576	151,480	189,471	189,471	189,471	0	0	0	210,322
2078	HOSPITALIZATION	70,377	80,712	94,814	94,814	94,814	0	0	0	91,909
2079	SOCIAL SECURITY	46,067	55,277	58,372	58,372	58,372	1,220	0	1,220	63,953
2080	DENTAL	7,463	7,400	11,283	11,283	11,283	0	0	0	12,452
2081	DISABILITY	5,013	5,874	5,189	5,189	5,189	0	0	0	5,080
2082	UNEMPLOYMENT INSURANCE	711	1,015	1,561	1,561	1,561	0	0	0	1,809
2084	SICK & ANNUAL LEAVE PROGRAM	18	0	28	28	28	28	0	28	0
2085	FRINGE BENEFIT-OPTICAL	1,070	1,139	1,325	1,325	1,325	0	0	0	1,351
2090	FRINGE BENEFIT ADJUSTMENTS	0	36	0	-3,573	-3,573	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$266,417</b>	<b>\$312,404</b>	<b>\$372,783</b>	<b>\$369,210</b>	<b>\$369,210</b>	<b>\$373,068</b>	<b>\$0</b>	<b>\$373,068</b>	<b>\$400,799</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$1,011,532</b>	<b>\$1,173,241</b>	<b>\$1,265,123</b>	<b>\$1,266,173</b>	<b>\$1,258,173</b>	<b>\$1,265,408</b>	<b>\$0</b>	<b>\$1,265,408</b>	<b>\$1,368,192</b>

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: DIVISION IV (TROY)

Fund # 10100 GENERAL FUND

Division # 325

Acct Num.	Description	1994				1995			Total Adopted Budget	
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3050	DEFENSE ATTORNEY FEES	75,376	59,080	65,500	65,500	65,500	65,500	0	65,500	65,500
3100	JUROR FEES & MILEAGE	13,301	17,149	15,500	15,500	15,500	15,500	0	15,500	15,500
3128	PROFESSIONAL SERVICES	76,804	25,252	14,050	14,050	14,050	14,200	0	14,200	14,200
3152	REPORTER & STENO SERVICES	0	500	0	0	0	0	0	0	0
3180	WITNESS FEES & MILEAGE	459	0	0	0	0	0	0	0	0
3223	BANK CHARGES	0	183	0	0	0	0	0	0	0
3258	CASH SHORTAGE	75	285	0	0	0	0	0	0	0
3295	COURT REPORTER SERVICES	3,820	2,420	4,800	4,800	4,800	5,000	0	5,000	5,000
3297	COURT TRANSCRIPTS	0	80	200	200	200	200	0	200	200
3340	EQUIPMENT RENTAL	1,320	0	650	650	650	650	0	650	650
3342	EQUIPMENT REPAIRS & MAINT.	0	810	285	285	285	285	0	285	285
3347	EXPENDABLE EQUIPMENT EXPEN	0	0	0	0	0	0	0	0	0
3390	HEAT	0	0	0	0	0	0	0	0	0
3452	LAUNDRY & CLEANING	0	9	50	50	50	50	0	50	50
3514	MEMBERSHIP DUES & PUBLICATI	2,656	3,332	1,966	1,966	1,966	2,035	0	2,035	2,035
3528	MISCELLANEOUS	275	21	0	0	0	0	0	0	0
3552	OFFICER FEES	80	40	100	100	100	100	0	100	100
3574	PERSONAL MILEAGE	2,024	1,976	2,744	2,744	2,744	2,744	0	2,744	2,744
3658	RENT	154,187	87,035	173,398	173,398	173,398	262,750	0	262,750	173,400
3728	TRNG & PSYCHOLOG. & MED. EXA	0	761	3,090	3,090	3,090	3,200	0	3,200	3,200
3752	TRAVEL & CONFERENCE	2,612	1,216	3,000	3,000	3,000	3,100	0	3,100	3,100
3777	VISITING JUDGES	0	0	0	0	0	0	0	0	0
3790	WORKSHOPS & MEETING	0	0	1,000	1,000	1,000	1,035	0	1,035	1,035
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$332,989</b>	<b>\$200,147</b>	<b>\$286,333</b>	<b>\$286,333</b>	<b>\$286,333</b>	<b>\$376,349</b>	<b>\$0</b>	<b>\$376,349</b>	<b>\$286,999</b>
<b>COMMODITIES</b>										
4832	DRY GOODS AND CLOTHING	326	1,003	1,740	1,740	1,740	1,805	0	1,805	1,805
4898	OFFICE SUPPLIES	13,251	12,986	16,500	16,761	16,761	17,070	0	17,070	17,070
4909	POSTAGE	20,001	20,000	20,600	20,600	20,600	20,600	0	20,600	20,600
4913	PROVISIONS	0	429	620	620	620	640	0	640	640
	<b>TOTAL COMMODITIES</b>	<b>\$33,579</b>	<b>\$34,418</b>	<b>\$39,460</b>	<b>\$39,721</b>	<b>\$39,721</b>	<b>\$40,115</b>	<b>\$0</b>	<b>\$40,115</b>	<b>\$40,115</b>
<b>MISCELLANEOUS CAPITAL OUTLAY</b>										
9998	MISC CAPITAL OUTLAY	0	0	3,800	3,800	3,800	0	0	0	0
	<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,800</b>	<b>\$3,800</b>	<b>\$3,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**OAKLAND COUNTY, MICHIGAN  
1994 - 95 BIENNIAL BUDGET**

Division: DIVISION IV (TROY)

Fund # 10100 GENERAL FUND

Division # 325

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>NON-DEPARTMENTAL</b>										
9950	BUDGET TASK	0	0	0	0	0	-53,400	0	-53,400	-53,400
	<b>TOTAL NON-DEPARTMENTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$53,400)</b>	<b>\$0</b>	<b>(\$53,400)</b>	<b>(\$53,400)</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$366,567</b>	<b>\$234,565</b>	<b>\$329,593</b>	<b>\$329,854</b>	<b>\$329,854</b>	<b>\$363,064</b>	<b>\$0</b>	<b>\$363,064</b>	<b>\$273,714</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6311	MAINTENANCE DEPARTMENT CHA	1,524	1,402	0	631	631	0	0	0	0
6330	CENTRAL STORES-MISCELLANEO	57	139	209	209	209	215	0	215	215
6360	COMPUTER SERVICES-OPERATIO	101,506	100,206	101,825	101,825	101,825	103,055	0	103,055	88,348
6361	COMPUTER SERVICES-DEVELOP	7,990	7,365	0	1,737	1,737	0	0	0	0
6640	EQUIPMENT RENTAL	20,168	20,391	20,369	20,369	20,369	20,369	0	20,369	20,369
6641	CONVENIENCE COPIER	3,695	4,037	3,600	3,600	3,600	3,700	0	3,700	3,700
6670	STATIONERY STOCK	11,966	15,309	14,609	14,609	14,609	14,609	0	14,609	14,609
6672	PRINT SHOP	4,895	5,681	6,400	6,400	9,400	6,287	0	6,287	6,287
6735	INSURANCE FUND	5,001	5,094	5,100	5,100	5,100	5,100	0	5,100	5,100
6750	TELEPHONE COMMUNICATIONS	22,583	26,540	29,293	29,293	29,293	29,986	0	29,986	29,986
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$179,384</b>	<b>\$186,165</b>	<b>\$181,405</b>	<b>\$183,773</b>	<b>\$186,773</b>	<b>\$183,321</b>	<b>\$0</b>	<b>\$183,321</b>	<b>\$168,614</b>
<b>OPERATING TRANSFERS</b>										
8404	PROJECT WORK ORDERS	0	261	0	0	0	0	0	0	0
8615	COMPUTER SERVICES	14,319	0	0	0	0	0	0	0	0
	<b>TOTAL OPERATING TRANSFERS</b>	<b>\$14,319</b>	<b>\$261</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	<b>\$193,703</b>	<b>\$186,426</b>	<b>\$181,405</b>	<b>\$183,773</b>	<b>\$186,773</b>	<b>\$183,321</b>	<b>\$0</b>	<b>\$183,321</b>	<b>\$168,614</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$1,571,802</b>	<b>\$1,594,232</b>	<b>\$1,776,121</b>	<b>\$1,779,800</b>	<b>\$1,774,800</b>	<b>\$1,811,793</b>	<b>\$0</b>	<b>\$1,811,793</b>	<b>\$1,808,520</b>

PROBATE COURT							
CP	REQ		REC		TOT		PROBATE JUDGES
	95*	95**	95*	95**	95*	95**	
229					229	229	Governmental Positions
							Special Revenue Positions
229					229	229	Total Positions

JUDICIAL ADMINISTRATION							
CP	REQ		REC		TOT		PROBATE JUDGES
	95*	95**	95*	95**	95*	95**	
41					41	41	Governmental Positions
							Special Revenue Positions
41					41	41	Total Positions

PROBATE/COURT SERVICES							
CP	REQ		REC		TOT		DEPUTY COURT ADMINISTRATOR PROBATE/COURT SERVICES
	95*	95**	95*	95**	95*	95**	
96					96	96	Governmental Positions
							Special Revenue Positions
96					96	96	Total Positions

PROBATE/JUDICIAL SUPPORT							
CP	REQ		REC		TOT		DEPUTY COURT ADMINISTRATOR PROBATE/JUDICIAL SUPPORT
	95*	95**	95*	95**	95*	95**	
92					92	92	Governmental Positions
							Special Revenue Positions
92					92	92	Total Positions

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

Prepared by Personnel Dept. 12/24/94

JUDICIAL - PROBATE COURT

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

DIVISION	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
JUDICIAL/ADMINISTRATION	41	1,577,165	683,346	2,260,511					41	2,260,511
Probate/Judicial Support	92	2,633,869	1,230,386	3,864,055					92	3,864,055
Probate/Court Services	96	4,100,358	1,945,855	6,046,213					96	6,046,213
PROBATE COURT	229	4,311,192	3,859,587	12,170,779					229	12,170,779

1995 Department Adjustments										
Overtime		21,500	6,805	28,305						28,305
Judges Fringe Adjustments		0	(94,568)	(94,568)						(94,568)

229	\$8,332,892	\$3,771,824	\$12,104,516	0	\$0	\$0	\$0	229	\$12,104,516
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**OAKLAND COUNTY, MICHIGAN  
1994-95 BIENNIAL BUDGET  
PROBATE COURT**

Fund # 10100 & 29260

Dept # 34

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	6,322,460	6,577,067	7,990,267	8,256,353	7,461,379	8,008,763	-104,586	7,904,177	8,311,192
1003	HOLIDAY	301,280	276,254	0	-693,283	0	0	0	0	0
1005	ANNUAL LEAVE	432,618	450,883	0	0	0	0	0	0	0
1006	OVERTIME COMP.	0	0	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	-14	0	0	0	0	0	0	0
1008	SICK LEAVE	158,584	166,482	0	0	0	0	0	0	0
1010	RETROACTIVE	1,610	36,246	0	0	0	0	0	0	0
1011	PER DIEM	35	0	0	0	0	0	0	0	0
1012	JURY DUTY	5,957	2,085	0	0	0	0	0	0	0
1014	OTHER (MISC.)	39,256	53,318	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	341,903	379,538	0	0	0	0	0	0	0
1016	SUMMER HELP	17,703	16,165	0	13,881	13,881	0	0	0	0
1018	EMERGENCY SALARY	19,418	7,682	0	6,611	6,611	0	0	0	0
1019	WORKMEN'S COMP.	0	8,873	0	0	0	0	0	0	0
1020	DEATH LEAVE	9,394	9,593	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$7,650,219</b>	<b>\$7,984,172</b>	<b>\$7,990,267</b>	<b>\$7,583,562</b>	<b>\$7,461,871</b>	<b>\$8,008,763</b>	<b>(\$104,586)</b>	<b>\$7,904,177</b>	<b>\$8,311,192</b>
<b>OVERTIME</b>										
1002	OVERTIME	18,452	25,186	21,500	21,500	21,500	21,500	0	21,500	21,500
1004	HOLIDAY OVERTIME	0	0	0	0	0	0	0	0	0
	<b>TOTAL OVERTIME</b>	<b>\$18,452</b>	<b>\$25,186</b>	<b>\$21,500</b>	<b>\$21,500</b>	<b>\$21,500</b>	<b>\$21,500</b>	<b>\$0</b>	<b>\$21,500</b>	<b>\$21,500</b>
<b>FRINGE BENEFITS</b>										
2074	FRINGE BENEFITS	0	0	0	0	0	0	0	0	0
2075	WORKERS COMP	94,408	171,639	149,369	147,051	145,363	149,369	-47,570	101,799	168,596
2076	GROUP LIFE	35,334	36,226	36,742	39,539	36,063	36,742	0	36,742	34,901
2077	RETIREMENT	1,377,810	1,458,586	1,833,660	1,752,221	1,801,200	1,833,660	0	1,833,660	1,858,801
2078	HOSPITALIZATION	754,199	813,351	909,929	900,638	892,883	909,929	0	909,929	877,153
2079	SOCIAL SECURITY	566,276	593,376	600,794	593,829	590,609	600,794	0	600,794	624,712
2080	DENTAL	92,381	91,467	118,574	117,427	116,469	118,574	0	118,574	129,918
2081	DISABILITY	56,602	60,654	51,097	50,615	50,213	51,097	0	51,097	47,906
2082	UNEMPLOYMENT INSURANCE	8,838	11,895	14,452	14,270	14,180	14,452	0	14,452	15,803
2085	FRINGE BENEFIT-OPTICAL	12,558	12,945	15,657	15,508	15,385	15,657	0	15,657	14,034
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	186,225	0	1,583	0	1,583	0

**OAKLAND COUNTY, MICHIGAN**  
**1994-95 BIENNIAL BUDGET**  
**PROBATE COURT**  
Fund # 10100 & 29260                      Dept # 34

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>TOTAL FRINGE BENEFITS</b>		\$2,998,406	\$3,250,139	\$3,730,274	\$3,817,323	\$3,862,365	\$3,731,857	(\$47,570)	\$3,884,287	\$3,771,824
<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>		\$10,667,077	\$11,259,498	\$11,742,041	\$11,422,385	\$11,165,736	\$11,762,120	(\$152,158)	\$11,809,984	\$12,104,516
<b>CONTRACTUAL SERVICES</b>										
3050	DEFENSE ATTORNEY FEES	1,050,876	1,024,245	1,120,000	1,120,000	1,063,000	1,125,000	0	1,125,000	1,125,000
3055	DEFENSE ATTORNEY FEES-GUARDIAN	2,990	0	0	0	0	0	0	0	0
3060	EXPERT WITNESS FEES & MILEAGE	2,075	2,693	4,000	4,000	4,000	4,100	0	4,100	4,100
3070	FEES-GUARDIAN AD LITEM	193,320	225,224	225,000	225,000	197,000	231,000	0	231,000	231,000
3100	JUROR FEES & MILEAGE	0	0	0	0	0	0	0	0	0
3114	MEDICAL SERVICES-PHYSICIANS	12,294	5,237	9,500	9,500	9,500	9,700	0	9,700	9,700
3115	MEDICAL SERVICES-GUARDIANSHIP	9,131	12,069	16,000	16,000	16,000	16,000	0	16,000	16,000
3116	MEDICAL SERVICES-PROBATE EXAM	29,130	27,215	31,000	31,000	31,000	32,000	0	32,000	32,000
3128	PROFESSIONAL SERVICES	190,816	187,002	172,900	289,850	172,900	174,000	0	174,000	174,000
3152	REPORTER & STENO SERVICES	0	0	0	0	0	0	0	0	0
3168	STUDENT EMPLOYMENT	3,098	3,006	5,000	5,000	5,000	5,000	0	5,000	5,000
3180	WITNESS FEES & MILEAGE	8,670	6,577	8,800	8,800	8,800	9,000	0	9,000	9,000
3204	ADVERTISING	7,539	5,836	14,600	14,600	14,600	15,000	0	15,000	15,000
3205	PRE-ADOPTIVE CARE	10,674	5,337	11,000	11,000	11,000	11,300	0	11,300	11,300
3258	CASH SHORTAGE	0	14	0	0	0	0	0	0	0
3278	COMMUNICATIONS	1,072	692	800	800	800	800	0	800	800
3287	CONTRACTED SERVICES	0	0	0	0	0	0	0	0	0
3295	COURT REPORTER SERVICES	1,380	6,720	4,000	4,000	4,000	4,000	0	4,000	4,000
3297	COURT TRANSCRIPTS	22,565	15,044	22,800	22,800	22,800	23,400	0	23,400	23,400
3304	DEPRECIATION	0	0	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT.	2,751	2,642	3,400	3,400	3,400	3,500	0	3,500	3,500
3347	EXPENDABLE EQUIPMENT EXPENSE	739	2,825	3,700	3,700	3,700	3,700	0	3,700	3,700
3353	FOSTER BOARDING HOMES	5,051	13,925	11,000	11,000	11,000	11,300	0	11,300	11,300
3377	GUARDIAN REVIEW/ADULT	23,765	3,802	42,000	42,000	42,000	43,000	0	43,000	43,000
3378	GUARDIAN REVIEW/MINOR	1,880	3,600	15,000	15,000	15,000	16,000	0	16,000	16,000
3394	HOSPITALIZATION	0	0	0	0	0	0	0	0	0
3409	INDIRECT COSTS	0	0	0	0	0	0	0	0	0
3410	IN HOME FAMILY TREATMENT	602	125	0	0	0	0	0	0	0
3452	LAUNDRY & CLEANING	20	40	0	0	0	0	0	0	0
3456	LEGAL EXPENSE	0	0	0	0	0	0	0	0	0
3514	MEMBERSHIP DUES & PUBLICATIONS	6,493	7,345	5,401	5,401	5,401	5,590	0	5,590	5,590

**OAKLAND COUNTY, MICHIGAN  
1994-95 BIENNIAL BUDGET  
PROBATE COURT**

Fund # 10100 & 29260

Dept # 34

Acct Num.	Description	1994				1995				Total Adopted Budget
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	
3528	MISCELLANEOUS	77	15	0	0	0	0	0	0	0
3552	OFFICER FEES	53	198	100	100	100	100	0	100	100
3554	OPTICAL EXPENSE	0	0	150	150	150	150	0	150	150
3574	PERSONAL MILEAGE	78,071	87,606	100,712	100,712	67,712	100,712	0	100,712	100,712
3582	PRINTING	8,868	14,367	6,000	6,301	6,301	6,000	0	6,000	6,000
3589	PRIVATE INSTITUT'N-RESIDENTIAL	81,530	427,158	327,000	327,000	427,000	328,000	0	328,000	328,000
3590	PRIVATE INSTITUT'N-FOSTER CARE	0	0	20,000	20,000	20,000	22,000	0	22,000	22,000
3650	REFUND OF PRIOR YEARS REVENUE	0	3,872	0	0	0	0	0	0	0
3658	RENT	0	0	0	0	0	0	0	0	0
3704	SPECIAL PROJECTS	0	0	0	0	0	0	0	0	0
3711	STATE INSTITUTIONS	3,088,257	3,226,458	2,815,526	2,815,526	3,215,526	2,910,826	0	2,910,826	2,910,826
3727	TRAINING	2,061	3,674	4,000	4,000	4,000	4,100	0	4,100	4,100
3749	TRANSPORTING TRUANT CHILDREN	475	0	1,100	1,100	1,100	1,100	0	1,100	1,100
3752	TRAVEL & CONFERENCE	11,876	12,976	10,665	10,665	10,665	11,038	0	11,038	11,038
3777	VISITING JUDGES	3,358	6,012	5,000	5,000	5,000	5,000	0	5,000	5,000
3778	VOLUNTEER PROGRAMS	0	0	0	0	0	0	0	0	0
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$4,861,357</b>	<b>\$5,343,550</b>	<b>\$5,016,154</b>	<b>\$5,133,405</b>	<b>\$5,398,455</b>	<b>\$5,132,416</b>	<b>\$0</b>	<b>\$5,132,416</b>	<b>\$5,132,416</b>
	<b>COMMODITIES</b>									
4828	DRUGS	0	0	200	200	200	200	0	200	200
4832	DRY GOODS AND CLOTHING	1,249	500	2,000	2,000	2,000	2,000	0	2,000	2,000
4836	EDUCATIONAL SUPPLIES	843	1,220	1,700	1,700	1,700	1,700	0	1,700	1,700
4894	MICROFILMING & REPRODUCTIONS	0	0	9,000	9,000	9,000	9,000	0	9,000	9,000
4898	OFFICE SUPPLIES	20,542	11,877	14,700	14,700	14,700	14,900	0	14,900	14,900
4909	POSTAGE	49,763	52,851	48,000	48,000	48,000	48,600	0	48,600	48,600
4937	TESTING MATERIALS	6,726	6,327	7,000	7,000	7,000	7,000	0	7,000	7,000
	<b>TOTAL COMMODITIES</b>	<b>\$79,124</b>	<b>\$72,776</b>	<b>\$82,600</b>	<b>\$82,600</b>	<b>\$82,600</b>	<b>\$83,400</b>	<b>\$0</b>	<b>\$83,400</b>	<b>\$83,400</b>
	<b>MISCELLANEOUS CAPITAL OUTLAY</b>									
9998	MISC CAPITAL OUTLAY	5,883	2,795	0	2,795	2,795	0	0	0	0
	<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>	<b>\$5,883</b>	<b>\$2,795</b>	<b>\$0</b>	<b>\$2,795</b>	<b>\$2,795</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>NON-DEPARTMENTAL</b>									
9950	BUDGET TASK	0	0	0	0	0	0	0	0	0
	<b>TOTAL NON-DEPARTMENTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$4,946,365</b>	<b>\$5,419,121</b>	<b>\$5,098,754</b>	<b>\$5,218,800</b>	<b>\$5,483,850</b>	<b>\$5,215,816</b>	<b>\$0</b>	<b>\$5,215,816</b>	<b>\$5,215,816</b>
	<b>NON-CONTROLLABLE OPERATING EXPENSE</b>									
	<b>INTERNAL SERVICES</b>									

**OAKLAND COUNTY, MICHIGAN  
1994-95 BIENNIAL BUDGET  
PROBATE COURT**

Fund # 10100 & 29260

Dept # 34

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
6280	AUDIO-VISUAL	0	0	0	24,727	0	0	0	0	0
6310	BLDG SPACE COST ALLOCATION	526,970	547,326	539,374	539,374	539,374	632,835	0	632,835	615,246
6311	MAINTENANCE DEPARTMENT CHARGES	9,210	6,161	0	3,732	3,733	0	0	0	0
6330	CENTRAL STORES-MISCELLANEOUS	96	219	194	194	194	201	0	201	201
6360	COMPUTER SERVICES-OPERATIONS	208,093	218,077	216,697	215,017	215,017	219,332	24,742	244,074	192,972
6361	COMPUTER SERVICES-DEVELOPMENT	64,821	60,024	0	28,954	45,130	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	50,662	26,756	31,360	31,360	31,360	32,097	0	32,097	32,097
6600	RADIO COMMUNICATIONS	4,792	1,976	779	779	4,779	708	0	708	708
6610	LEASED VEHICLES	39,697	41,830	19,140	19,140	27,140	20,175	0	20,175	20,175
6640	EQUIPMENT RENTAL	66,797	67,472	64,721	61,091	61,071	64,841	-6,100	58,741	58,552
6641	CONVENIENCE COPIER	38,337	40,887	36,625	36,625	36,625	37,725	0	37,725	37,725
6670	STATIONERY STOCK	48,512	40,626	47,989	47,989	47,989	48,093	0	48,093	48,093
6672	PRINT SHOP	34,733	41,446	45,923	45,923	45,923	45,109	0	45,109	45,109
6735	INSURANCE FUND	60,373	61,497	61,500	61,500	61,500	61,500	0	61,500	61,500
6750	TELEPHONE COMMUNICATIONS	110,284	116,064	121,989	121,989	132,989	87,039	0	87,039	131,980
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$1,263,379</b>	<b>\$1,270,360</b>	<b>\$1,186,291</b>	<b>\$1,238,394</b>	<b>\$1,252,824</b>	<b>\$1,249,655</b>	<b>\$18,642</b>	<b>\$1,268,297</b>	<b>\$1,244,358</b>
	<b>OPERATING TRANSFERS</b>									
8404	PROJECT WORK ORDERS	19,000	0	0	0	0	0	0	0	0
8580	SKILLMAN TRUST FUND	825	0	0	0	0	0	0	0	0
8615	COMPUTER SERVICES	34,629	0	0	0	0	0	0	0	0
8665	MOTOR POOL	0	0	0	0	0	0	0	0	0
8670	OFFICE EQUIPMENT FUND	0	0	0	0	0	0	0	0	0
8675	RADIO COMMUNICATIONS	0	0	0	0	0	0	0	0	0
	<b>TOTAL OPERATING TRANSFERS</b>	<b>\$54,454</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL NON -CONTROLLABLE OPERATING EXPENSE</b>	<b>\$1,317,833</b>	<b>\$1,270,360</b>	<b>\$1,186,291</b>	<b>\$1,238,394</b>	<b>\$1,252,824</b>	<b>\$1,249,655</b>	<b>\$18,642</b>	<b>\$1,268,297</b>	<b>\$1,244,358</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$16,931,274</b>	<b>\$17,948,979</b>	<b>\$18,027,086</b>	<b>\$17,879,579</b>	<b>\$17,902,410</b>	<b>\$18,227,591</b>	<b>(\$133,514)</b>	<b>\$18,094,077</b>	<b>\$18,564,690</b>

JUDICIAL ADMINISTRATION (e)							
CP	REQ		REC		TOT		PROBATE JUDGES
	95*	95**	95*	95**	95*	95**	
41					41	41	Governmental Positions
							Special Revenue Positions
41					41	41	Total Positions

GOV	SR	REQ	REC	95*	95**	ADMINISTRATION
4				4	4	Probate Judge
1				1	1	Court Admin. - Probate / Juvenile Reg.
3				3	3	Probate Court Reporter II
5				5	5	Judicial Secretary
4				4	4	Research Attorney
4				4	4	Court Clerk II
5				5	5	Student
26				26	26	Total Positions

GOV	SR	REQ	REC	95*	95**	ADMINISTRATIVE SUPPORT
1				1	1	Deputy Court Administrator-Admin. Support (a)
1				1	1	Attorney II (b)
1				1	1	Probate Ct Resource & Program Specialist (c)
1				1	1	Program Evaluation Analyst (d)
1				1	1	Accountant II
1				1	1	Office Supervisor I
1				1	1	Employee Records Specialist
1				1	1	Account Clerk II
1				1	1	Clerk III
6				6	6	Production Typist
15				15	15	Total Positions

- (a) New position created per Probate Court Reorganization per Misc. Res. #94298, eff. 10/26/94.
- (b) Position reclassified from Attorney I and transferred from Estates/Mental Health per Probate Court Reorganization, Misc. Res. #94298, eff. 10/26/94.
- (c) Position reclassified from Social Worker II per Misc. Res. #94105, eff. 4/28/94, and transferred from Youth Assistance per Probate Court Reorganization, Misc. Res. #94298, eff. 10/26/94.
- (d) New position created per Probate Court Reorganization per Misc. Res. #94298, eff. 10/26/94.
- (e) One (1) position deleted from Administrative Support Unit: Probate Business Manager. Five (5) positions deleted from Judicial Support Unit: Probate Court Counsel, Juvenile Court Referee III, Chief - Judicial Support Services, Probate Court Reporter I, and Office Leader, per Probate Court Reorganization, Misc. Res. #94298, eff. 10/26/94.

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

Prepared by Personnel Dept. 12/24/94



JUDICIAL

- PROBATE COURT

JUDICIAL/ADMINISTRATION

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
DMU--100	COURT ADMIN-PROB/JUV REGISTER	1	76,689	30,397	107,086				1	107,086	
DNJ--000	COURT CLERK II	4	97,972	49,012	146,984				4	146,984	
IGL--000	PROBATE JUDGE	4	394,032	144,464	538,496				4	538,496	
JIZ--100	RESEARCH ATTORNEY	4	166,661	71,110	237,771				4	237,771	
KRD--000	STUDENT	5	37,094	3,079	40,173				5	40,173	
NXI--109	JUDICIAL SECRETARY	5	176,166	86,923	263,089				5	263,089	
OCI21500	PROBATE COURT REP II	3	121,803	57,337	179,140				3	179,140	
	JUDICIAL/ADMINISTRATION	26	1,070,417	442,322	1,512,739				26	1,512,739	
ABA--510	ACCOUNTANT II	1	41,056	16,188	57,244				1	57,244	
ABZ21592	ACCOUNT CLERK II	1	30,046	15,816	45,862				1	45,862	
BJQ--516	ATTORNEY II	1	54,762	24,050	78,812				1	78,812	
BLP21195	PRODUCTION TYPIST	6	141,249	74,640	215,889				6	215,889	
DAB21594	CLERK III	1	25,803	11,106	36,909				1	36,909	
FMD--508	EMPLOYEE RECORDS SPEC	1	33,969	16,600	50,569				1	50,569	
HUH--408	OFFICE SUPERVISOR I	1	33,340	16,914	50,254				1	50,254	
IHT--111	PROGRAM EVAL ANALYST	1	34,045	16,624	50,669				1	50,669	
OSF--414	PROB CT RESOURCE & PROG SPEC	1	51,505	22,965	74,470				1	74,470	
OTT--518	DEPUTY CT ADMIN-ADMIN SUPPORT	1	60,973	26,121	87,094				1	87,094	
	ADMINISTRATIVE SUPPORT	15	506,748	241,024	747,772				15	747,772	
	JUDICIAL/ADMINISTRATION	41	1,577,165	683,346	2,260,511				41	2,260,511	
1995 Adjustments											
	Overtime		5,500	1,741	7,241					7,241	
	Judges Fringe Adjustments			(94,568)	(94,568)					(94,568)	
TOTAL 1995 Budget		41	\$1,582,665	\$590,519	\$2,173,184	0	\$0	\$0	\$0	41	\$2,173,184

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: JUDICIAL/ADMINISTRATION

Fund # 10100 GENERAL FUND

Division # 341

Acct Num.	Description	1994				1995			Total Adopted Budget	
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	2,496,580	2,526,261	3,047,476	3,017,213	2,882,513	3,047,476	-47,898	2,999,578	1,577,165
1003	HOLIDAY	107,364	88,251	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	136,210	148,091	0	0	0	0	0	0	0
1006	OVERTIME COMP.	0	0	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	-14	0	0	0	0	0	0	0
1008	SICK LEAVE	51,141	54,627	0	0	0	0	0	0	0
1010	RETROACTIVE	743	9,428	0	0	0	0	0	0	0
1011	PER DIEM	35	0	0	0	0	0	0	0	0
1012	JURY DUTY	748	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	21,701	34,920	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	90,888	107,489	0	0	0	0	0	0	0
1016	SUMMER HELP	15,091	11,125	0	9,258	9,258	0	0	0	0
1018	EMERGENCY SALARY	9,841	7,682	0	6,611	6,611	0	0	0	0
1019	WORKMEN'S COMP.	0	4,557	0	0	0	0	0	0	0
1020	DEATH LEAVE	3,140	2,887	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$2,933,479</b>	<b>\$2,995,304</b>	<b>\$3,047,476</b>	<b>\$3,033,082</b>	<b>\$2,898,382</b>	<b>\$3,047,476</b>	<b>(\$47,898)</b>	<b>\$2,999,578</b>	<b>\$1,577,165</b>
<b>OVERTIME</b>										
1002	OVERTIME	12,624	20,625	12,500	12,500	12,500	12,500	0	12,500	5,500
	<b>TOTAL OVERTIME</b>	<b>\$12,624</b>	<b>\$20,625</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$0</b>	<b>\$12,500</b>	<b>\$5,500</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	8,307	14,674	13,854	12,351	12,351	13,854	-27,546	-13,692	7,270
2076	GROUP LIFE	13,503	13,767	13,946	13,692	13,692	13,946	0	13,946	6,622
2077	RETIREMENT	481,739	510,214	696,740	684,560	684,560	696,740	0	696,740	276,371
2078	HOSPITALIZATION	284,344	299,572	339,620	333,223	333,223	339,620	0	339,620	151,261
2079	SOCIAL SECURITY	211,874	216,271	223,435	219,614	219,614	223,435	0	223,435	110,860
2080	DENTAL	36,382	36,184	46,535	45,745	45,745	46,535	0	46,535	23,664
2081	DISABILITY	21,630	23,052	19,386	19,054	19,054	19,386	0	19,386	9,087
2082	UNEMPLOYMENT INSURANCE	3,125	3,977	5,519	5,417	5,417	5,519	0	5,519	3,001
2085	FRINGE BENEFIT-OPTICAL	4,911	5,045	6,059	5,957	5,957	6,059	0	6,059	2,383
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	-13,085	0	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$1,065,815</b>	<b>\$1,122,757</b>	<b>\$1,365,094</b>	<b>\$1,326,528</b>	<b>\$1,339,613</b>	<b>\$1,365,094</b>	<b>(\$27,546)</b>	<b>\$1,337,548</b>	<b>\$590,519</b>

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: JUDICIAL/ADMINISTRATION

Fund # 10100 GENERAL FUND

Division # 341

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>		\$4,011,918	\$4,138,686	\$4,425,070	\$4,372,110	\$4,250,495	\$4,425,070	(\$75,444)	\$4,349,626	\$2,173,184
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3050	DEFENSE ATTORNEY FEES	792,861	750,724	820,000	820,000	763,000	820,000	0	820,000	0
3060	EXPERT WITNESS FEES & MILEAG	2,075	2,693	4,000	4,000	4,000	4,100	0	4,100	0
3128	PROFESSIONAL SERVICES	14,967	7,717	14,000	14,000	14,000	14,000	0	14,000	6,000
3152	REPORTER & STENO SERVICES	0	0	0	0	0	0	0	0	0
3180	WITNESS FEES & MILEAGE	8,670	6,577	8,800	8,800	8,800	9,000	0	9,000	0
3204	ADVERTISING	5,877	4,950	6,600	6,600	6,600	6,800	0	6,800	0
3258	CASH SHORTAGE	0	0	0	0	0	0	0	0	0
3278	COMMUNICATIONS	185	0	0	0	0	0	0	0	0
3295	COURT REPORTER SERVICES	1,380	6,720	4,000	4,000	4,000	4,000	0	4,000	0
3297	COURT TRANSCRIPTS	22,565	15,044	22,800	22,800	22,800	23,400	0	23,400	0
3342	EQUIPMENT REPAIRS & MAINT.	2,628	2,580	3,000	3,000	3,000	3,100	0	3,100	2,000
3347	EXPENDABLE EQUIPMENT EXPEN	739	2,271	1,000	1,000	1,000	1,000	0	1,000	1,000
3409	INDIRECT COSTS	0	0	0	0	0	0	0	0	0
3452	LAUNDRY & CLEANING	20	40	0	0	0	0	0	0	0
3456	LEGAL EXPENSE	0	0	0	0	0	0	0	0	0
3514	MEMBERSHIP DUES & PUBLICATI	4,880	5,596	3,695	3,695	3,695	3,824	0	3,824	3,000
3528	MISCELLANEOUS	58	0	0	0	0	0	0	0	0
3552	OFFICER FEES	53	198	100	100	100	100	0	100	0
3574	PERSONAL MILEAGE	3,142	4,428	9,432	9,432	9,432	9,432	0	9,432	932
3582	PRINTING	6,042	7,844	6,000	6,301	6,301	6,000	0	6,000	1,000
3650	REFUND OF PRIOR YEARS REVEN	0	0	0	0	0	0	0	0	0
3752	TRAVEL & CONFERENCE	9,545	9,396	7,560	7,560	7,560	7,825	0	7,825	6,000
3777	VISITING JUDGES	3,358	6,012	5,000	5,000	5,000	5,000	0	5,000	5,000
<b>TOTAL CONTRACTUAL SERVICES</b>		\$879,044	\$832,787	\$915,987	\$916,288	\$859,288	\$917,581	\$0	\$917,581	\$24,932
<b>COMMODITIES</b>										
4832	DRY GOODS AND CLOTHING	0	0	500	500	500	500	0	500	500
4894	MICROFILMING & REPRODUCTION	0	0	9,000	9,000	9,000	9,000	0	9,000	0
4898	OFFICE SUPPLIES	9,982	7,070	1,000	1,000	1,000	1,200	0	1,200	1,200
4909	POSTAGE	29,138	30,231	26,000	26,000	26,000	26,000	0	26,000	26,000
<b>TOTAL COMMODITIES</b>		\$39,120	\$37,301	\$36,500	\$36,500	\$36,500	\$36,700	\$0	\$36,700	\$27,700
<b>MISCELLANEOUS CAPITAL OUTLAY</b>										
9998	MISC CAPITAL OUTLAY	3,583	0	0	0	0	0	0	0	0

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: JUDICIAL/ADMINISTRATION

Fund # 10100 GENERAL FUND

Division # 341

Acct Num.	Description	1994				1995			Total Adopted Budget	
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>		\$3,583	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>NON-DEPARTMENTAL</b>										
9950	BUDGET TASK	0	0	0	0	0	0	0	0	0
<b>TOTAL NON-DEPARTMENTAL</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>		\$921,747	\$870,088	\$952,487	\$952,788	\$895,788	\$954,281	\$0	\$954,281	\$52,632
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6310	BLDG SPACE COST ALLOCATION	274,522	285,157	281,897	281,897	281,897	323,808	0	323,808	323,808
6311	MAINTENANCE DEPARTMENT CHA	5,446	4,875	0	2,064	2,064	0	0	0	0
6330	CENTRAL STORES-MISCELLANEO	79	147	124	124	124	127	0	127	127
6360	COMPUTER SERVICES-OPERATIO	138,709	152,732	148,436	146,756	146,756	150,242	24,742	174,984	88,396
6361	COMPUTER SERVICES-DEVELOP	25,991	43,545	0	22,279	31,605	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	6	0	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	4,792	1,976	779	779	4,779	708	0	708	0
6610	LEASED VEHICLES	39,019	41,082	18,540	18,540	26,540	19,575	0	19,575	1,275
6640	EQUIPMENT RENTAL	49,026	49,544	46,405	42,775	42,755	46,405	-6,100	40,305	40,236
6641	CONVENIENCE COPIER	9,005	9,708	8,250	8,250	8,250	8,500	0	8,500	8,500
6670	STATIONERY STOCK	21,812	17,439	18,498	18,498	18,498	18,498	0	18,498	11,700
6672	PRINT SHOP	15,483	17,124	17,904	17,904	17,904	17,587	0	17,587	11,000
6735	INSURANCE FUND	60,373	61,497	61,500	61,500	61,500	61,500	0	61,500	61,500
6750	TELEPHONE COMMUNICATIONS	40,317	42,709	46,342	46,342	46,342	47,460	0	47,460	47,460
<b>TOTAL INTERNAL SERVICES</b>		\$684,580	\$727,334	\$648,675	\$667,708	\$689,014	\$694,410	\$18,642	\$713,052	\$594,002
<b>OPERATING TRANSFERS</b>										
8404	PROJECT WORK ORDERS	19,000	0	0	0	0	0	0	0	0
8615	COMPUTER SERVICES	34,629	0	0	0	0	0	0	0	0
8665	MOTOR POOL	0	0	0	0	0	0	0	0	0
8670	OFFICE EQUIPMENT FUND	0	0	0	0	0	0	0	0	0
8675	RADIO COMMUNICATIONS	0	0	0	0	0	0	0	0	0
<b>TOTAL OPERATING TRANSFERS</b>		\$53,629	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>		\$738,209	\$727,334	\$648,675	\$667,708	\$689,014	\$694,410	\$18,642	\$713,052	\$594,002
<b>DIVISIONAL TOTAL</b>		\$5,671,874	\$5,736,108	\$6,026,232	\$5,992,606	\$5,835,297	\$6,073,761	(\$56,802)	\$6,016,959	\$2,818,818

**OAKLAND COUNTY, MICHIGAN  
1994 - 95 BIENNIAL BUDGET**

Division: JUVENILE MAINTENANCE

Fund # 29260 JUVENILE MAINTENANCE FU      Division # 343

Acct Num.	Description	1992 Actual	1993 Actual	1994		1995			Total Adopted Budget
				Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	
<b>CONTROLLABLE PERSONNEL EXPENSE</b>									
<b>SALARIES</b>									
1001	SALARIES - REGULAR	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>CONTROLLABLE OPERATING EXPENSE</b>									
<b>CONTRACTUAL SERVICES</b>									
3114	MEDICAL SERVICES-PHYSICIANS	12,294	5,237	9,500	9,500	9,500	9,700	0	9,700
3205	PRE-ADOPTIVE CARE	10,674	5,337	11,000	11,000	11,000	11,300	0	11,300
3304	DEPRECIATION	0	0	0	0	0	0	0	0
3353	FOSTER BOARDING HOMES	5,051	13,925	11,000	11,000	11,000	11,300	0	11,300
3394	HOSPITALIZATION	0	0	0	0	0	0	0	0
3410	IN HOME FAMILY TREATMENT	602	125	0	0	0	0	0	0
3528	MISCELLANEOUS	0	0	0	0	0	0	0	0
3554	OPTICAL EXPENSE	0	0	150	150	150	150	0	150
3589	PRIVATE INSTITUT'N-RESIDENTIAL	81,530	427,158	327,000	327,000	427,000	328,000	0	328,000
3590	PRIVATE INSTITUT'N-FOSTER CAR	0	0	20,000	20,000	20,000	22,000	0	22,000
3650	REFUND OF PRIOR YEARS REVEN	0	3,872	0	0	0	0	0	0
3711	STATE INSTITUTIONS	3,088,257	3,228,458	2,815,528	2,815,528	3,215,528	2,910,828	0	2,910,828
3727	TRAINING	0	0	0	0	0	0	0	0
3778	VOLUNTEER PROGRAMS	0	0	0	0	0	0	0	0
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$3,198,409</b>	<b>\$3,682,112</b>	<b>\$3,194,176</b>	<b>\$3,194,176</b>	<b>\$3,694,176</b>	<b>\$3,293,276</b>	<b>\$0</b>	<b>\$3,293,276</b>
<b>COMMODITIES</b>									
4828	DRUGS	0	0	200	200	200	200	0	200
4832	DRY GOODS AND CLOTHING	1,249	500	1,500	1,500	1,500	1,500	0	1,500
4836	EDUCATIONAL SUPPLIES	843	1,220	1,700	1,700	1,700	1,700	0	1,700
	<b>TOTAL COMMODITIES</b>	<b>\$2,093</b>	<b>\$1,720</b>	<b>\$3,400</b>	<b>\$3,400</b>	<b>\$3,400</b>	<b>\$3,400</b>	<b>\$0</b>	<b>\$3,400</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$3,200,502</b>	<b>\$3,683,832</b>	<b>\$3,197,576</b>	<b>\$3,197,576</b>	<b>\$3,697,576</b>	<b>\$3,296,676</b>	<b>\$0</b>	<b>\$3,296,676</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$3,200,502</b>	<b>\$3,683,832</b>	<b>\$3,197,576</b>	<b>\$3,197,576</b>	<b>\$3,697,576</b>	<b>\$3,296,676</b>	<b>\$0</b>	<b>\$3,296,676</b>

PROBATE/JUDICIAL SUPPORT (a) (i)						
CP	95*	95**	REQ	REC	95*	95**
92					92	92
DEPUTY COURT ADMINISTRATOR- PROBATE/JUDICIAL SUPPORT						
Governmental Positions						
Special Revenue Positions						
92					92	92
Total Positions						

GOV	SR	REQ	REC	95*	95**	ADMINISTRATION
1				1	1	Deputy Court Administrator- Probate/Judicial Support (c)
1				1	1	Secretary II
2				2	2	Total Positions

GOV	SR	REQ	REC	95*	95**	REFEREE SERVICES (b)
1				1	1	Senior Juvenile Court Referee (c)
1				1	1	Probate/DSS Liaison
2				2	2	Juvenile Court Referee III
2				2	2	Juvenile Court Referee II
3				3	3	Juvenile Court Referee I
9				9	9	Total Positions

GOV	SR	REQ	REC	95*	95**	ESTATES/MENTAL HEALTH
1				1	1	Chief - Estates/Mental Health Services (c)
3				3	3	Office Supervisor II (e)
13				13	13	Deputy Probate Register II (h)
2				2	2	Deputy Probate Register I
3				3	3	Clerk III
11				11	11	Typist II
2				2	2	Clerk II
11				11	11	Student
46				46	46	Total Positions

GOV	SR	REQ	REC	95*	95**	JUVENILE ADOPTION
1				1	1	Chief - Juvenile/Adoption Services (c)
1				1	1	Court Service Officer Supervisor (f)
3				3	3	Court Service Officer II (f)
1				1	1	Court Service Officer I (f)
1				1	1	Office Supervisor II
1				1	1	Office Supervisor I
10				10	10	Deputy Probate Register II
5				5	5	Probate Court Reporter II
1				1	1	Secretary II
4				4	4	Clerk III (d)
3				3	3	Typist II
1				1	1	Clerk I
1				1	1	General Clerical (g)
1				1	1	Student
34				34	34	Total Positions

GOV	SR	REQ	REC	95*	95**	ASSIGNMENT CLERK SERVICES (b)
1				1	1	Assignment Clerk
1				1	1	Total Positions

- (a) Division retitled from Judicial Support per Probate Court Reorganization, Misc. Res. #94298, eff. 10/26/94.
- (b) Unit shows under Administration on Salaries Pages.
- (c) Position created per Probate Court Reorganization, Misc. Res. #94298, eff. 10/26/94.
- (d) Includes two (2) new positions per Probate Court Reorganization, Misc. Res. #94298, eff. 10/26/94.
- (e) Includes one (1) new position per Probate Court Reorganization, Misc. Res. #94298, eff. 10/26/94.
- (f) Position(s) transferred from Judicial Administration/Administrative Support per Probate Court Reorganization, Misc. Res. # 94298, eff. 10/26/94. Includes one (1) position reclassified from Court Service Officer I, per Personnel Dept., eff. 11/26/94.
- (g) 1000 hr/yr PTNE position.
- (h) Includes two (2) positions reclassified from Asst Deputy Probate Register, eff. 3/28/94.
- (i) Two (2) positions deleted from Probate Estates/Mental Health Services/Administration: Mgr-Probate Estates/Mental Health Services and Office Leader. One (1) position deleted from Adoption & Guardianship Services: Supv-Adoption & Guardianship Services per Probate Court Reorganization, Misc. Res. #94298, eff. 10/26/94.

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

Prepared by Personnel Dept. 12/24/94

JUDICIAL

- PROBATE COURT

Probate/Judicial Support

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
ALE--511	ASSIGNMENT CLERK	1	45,970	21,122	67,092				1	67,092
JOE--508	SECRETARY II	1	33,340	16,914	50,254				1	50,254
NXO--315	JUV CT REFEREE I	3	153,003	65,098	218,101				3	218,101
NXP--117	JUV CT REFEREE II	2	110,642	47,280	157,922				2	157,922
OMJ--518	JUV CT REFEREE III	2	125,808	52,780	178,588				2	178,588
ORK--512	PROBATE/DSS LIAISON	1	48,524	21,973	70,497				1	70,497
OTP--519	SR JUVENILE CT REFEREE	1	64,632	24,455	89,087				1	89,087
OTV--521	DEPUTY CT ADMIN-PROB/JUD SUPPT ADMINISTRATION	12	657,824	276,510	934,334				12	934,334
AFY--510	COURT SERVICE OFFICER SUPV	1	41,817	19,738	61,555				1	61,555
CZI21000	GENERAL CLERICAL	1	7,745	643	8,388				1	8,388
CZX21198	CLERK I	1	17,843	11,225	29,068				1	29,068
DAB21294	CLERK III	4	102,677	55,857	158,534				4	158,534
DRE21592	COURT SERVICE OFFICER I	1	13,757	1,141	14,898				1	14,898
DRF21491	COURT SERVICE OFFICER II	3	77,055	23,040	100,095				3	100,095
EGQ21192	DEPUTY PROBATE REG II	10	294,209	144,085	438,294				10	438,294
HUH--308	OFFICE SUPERVISOR I	1	31,077	15,634	46,711				1	46,711
HUI--310	OFFICE SUPERVISOR II	1	39,073	18,824	57,897				1	57,897
JOE--508	SECRETARY II	1	33,340	16,390	49,730				1	49,730
KRD--100	STUDENT	1	7,419	616	8,035				1	8,035
LOB21296	TYPIST II	3	66,314	38,985	105,299				3	105,299
OCI21500	PROBATE COURT REP II	5	201,766	95,724	297,490				5	297,490
OTS--517	CHF-JUVENILE/ADOPTION SERVICES JUVENILE/ADOPTION SUPPORT UNIT	1 34	63,559 997,651	26,700 468,602	90,259 1,466,253				1 34	90,259 1,466,253
CZY21197	CLERK II	2	36,820	22,828	59,648				2	59,648
DAB--105	CLERK III	3	72,861	40,641	113,502				3	113,502
EGP21293	DEPUTY PROBATE REG I	2	49,919	27,719	77,638				2	77,638
EGQ21192	DEPUTY PROBATE REG II	13	366,216	182,872	549,088				13	549,088
HUI--110	OFFICE SUPERVISOR II	3	99,875	49,121	148,996				3	148,996
KRD--800	STUDENT	11	78,995	6,559	85,554				11	85,554
LOB21196	TYPIST II	11	226,425	134,566	360,991				11	360,991
OTR--117	CHF-ESTATES/MH SERVICES ESTATES/MENTAL HEALTH SUP UNIT	1 46	47,083 378,194	20,968 485,274	68,051 1,463,468				1 46	68,051 1,463,468

Probate/Judicial Support 92 2,633,669 1,230,386 3,864,055 92 3,864,055

1995 Adjustments  
Overtime 9,000 2,849 11,849 11,849  
Judges Fringe Adjustments

TOTAL 1995 Budget 92 \$2,642,669 \$1,233,235 \$3,875,904 0 \$0 \$0 \$0 92 \$3,875,904

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: Probate/Judicial Support

Fund # 10100 GENERAL FUND

Division # 344

Acct Num.	Description	1994				1995			Total Adopted Budget	
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	856,839	878,863	1,092,907	1,079,870	947,570	1,092,907	-17,383	1,075,524	2,633,689
1003	HOLIDAY	43,272	39,016	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	63,125	62,488	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	24,612	22,235	0	0	0	0	0	0	0
1010	RETROACTIVE	197	6,320	0	0	0	0	0	0	0
1012	JURY DUTY	0	55	0	0	0	0	0	0	0
1014	OTHER (MISC.)	8,751	11,901	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	40,474	42,259	0	0	0	0	0	0	0
1016	SUMMER HELP	2,613	5,040	0	4,623	4,623	0	0	0	0
1018	EMERGENCY SALARY	9,577	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	397	2,820	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$1,049,855</b>	<b>\$1,070,987</b>	<b>\$1,092,907</b>	<b>\$1,084,493</b>	<b>\$952,193</b>	<b>\$1,092,907</b>	<b>(\$17,383)</b>	<b>\$1,075,524</b>	<b>\$2,633,689</b>
<b>OVERTIME</b>										
1002	OVERTIME	1,377	554	2,000	2,000	2,000	2,000	0	2,000	9,000
	<b>TOTAL OVERTIME</b>	<b>\$1,377</b>	<b>\$554</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$9,000</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	6,224	11,044	8,795	8,115	8,115	8,795	-8,310	2,485	12,138
2076	GROUP LIFE	4,659	4,634	4,903	4,788	4,788	4,903	0	4,903	10,789
2077	RETIREMENT	190,972	195,463	244,397	238,886	238,886	244,397	0	244,397	604,716
2078	HOSPITALIZATION	127,886	139,700	169,453	166,559	166,559	169,453	0	169,453	333,430
2079	SOCIAL SECURITY	78,269	79,994	83,176	81,447	81,447	83,176	0	83,176	200,515
2080	DENTAL	13,547	13,673	19,635	19,278	19,278	19,635	0	19,635	46,468
2081	DISABILITY	7,463	7,761	6,814	6,664	6,664	6,814	0	6,814	14,816
2082	UNEMPLOYMENT INSURANCE	1,263	1,686	1,975	1,928	1,928	1,975	0	1,975	5,000
2085	FRINGE BENEFIT-OPTICAL	1,880	2,024	2,824	2,777	2,777	2,824	0	2,824	5,363
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	-5,195	0	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$432,164</b>	<b>\$455,978</b>	<b>\$541,972</b>	<b>\$525,247</b>	<b>\$530,442</b>	<b>\$541,972</b>	<b>(\$6,310)</b>	<b>\$535,662</b>	<b>\$1,233,235</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$1,483,396</b>	<b>\$1,527,528</b>	<b>\$1,636,879</b>	<b>\$1,611,740</b>	<b>\$1,484,635</b>	<b>\$1,636,879</b>	<b>(\$23,693)</b>	<b>\$1,613,186</b>	<b>\$3,875,904</b>

**CONTROLLABLE OPERATING EXPENSE**



OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: Probate/Judicial Support

Fund # 10100 GENERAL FUND

Division # 344

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTRACTUAL SERVICES</b>										
3050	DEFENSE ATTORNEY FEES	258,015	273,522	300,000	300,000	300,000	305,000	0	305,000	1,125,000
3055	DEFENSE ATTORNEY FEES-GUAR	2,990	0	0	0	0	0	0	0	0
3060	EXPERT WITNESS FEES & MILEAG	0	0	0	0	0	0	0	0	4,100
3070	FEES-GUARDIAN AD LITEM	193,320	225,224	225,000	225,000	197,000	231,000	0	231,000	231,000
3100	JUROR FEES & MILEAGE	0	0	0	0	0	0	0	0	0
3115	MEDICAL SERVICES-GUARDIANSH	9,131	12,069	16,000	16,000	16,000	16,000	0	16,000	16,000
3116	MEDICAL SERVICES-PROBATE EX	29,130	27,215	31,000	31,000	31,000	32,000	0	32,000	32,000
3128	PROFESSIONAL SERVICES	21,227	18,929	2,900	2,900	2,900	3,000	0	3,000	11,000
3152	REPORTER & STENO SERVICES	0	0	0	0	0	0	0	0	0
3180	WITNESS FEES & MILEAGE	0	0	0	0	0	0	0	0	9,000
3204	ADVERTISING	1,662	887	8,000	8,000	8,000	8,200	0	8,200	15,000
3258	CASH SHORTAGE	0	14	0	0	0	0	0	0	0
3295	COURT REPORTER SERVICES	0	0	0	0	0	0	0	0	4,000
3297	COURT TRANSCRIPTS	0	0	0	0	0	0	0	0	23,400
3342	EQUIPMENT REPAIRS & MAINT.	123	62	400	400	400	400	0	400	1,500
3347	EXPENDABLE EQUIPMENT EXPEN	0	554	1,000	1,000	1,000	1,000	0	1,000	1,000
3377	GUARDIAN REVIEW/ADULT	23,765	3,802	42,000	42,000	42,000	43,000	0	43,000	43,000
3378	GUARDIAN REVIEW/MINOR	1,880	3,600	15,000	15,000	15,000	16,000	0	16,000	16,000
3514	MEMBERSHIP DUES & PUBLICATI	297	265	230	230	230	238	0	238	1,062
3526	MISCELLANEOUS	19	15	0	0	0	0	0	0	0
3552	OFFICER FEES	0	0	0	0	0	0	0	0	100
3574	PERSONAL MILEAGE	1,430	2,892	2,464	2,464	2,464	2,464	0	2,464	10,964
3582	PRINTING	2,226	6,523	0	0	0	0	0	0	5,000
3752	TRAVEL & CONFERENCE	464	975	945	945	945	978	0	978	2,803
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$545,679</b>	<b>\$576,545</b>	<b>\$644,939</b>	<b>\$644,939</b>	<b>\$616,939</b>	<b>\$659,280</b>	<b>\$0</b>	<b>\$659,280</b>	<b>\$1,551,929</b>
<b>COMMODITIES</b>										
4894	MICROFILMING & REPRODUCTION	0	0	0	0	0	0	0	0	9,000
4898	OFFICE SUPPLIES	9,213	4,444	10,300	10,300	10,300	10,300	0	10,300	10,300
4909	POSTAGE	20,436	22,355	22,000	22,000	22,000	22,600	0	22,600	22,600
	<b>TOTAL COMMODITIES</b>	<b>\$29,649</b>	<b>\$26,799</b>	<b>\$32,300</b>	<b>\$32,300</b>	<b>\$32,300</b>	<b>\$32,900</b>	<b>\$0</b>	<b>\$32,900</b>	<b>\$41,900</b>
<b>MISCELLANEOUS CAPITAL OUTLAY</b>										
9998	MISC CAPITAL OUTLAY	2,000	2,795	0	2,795	2,795	0	0	0	0
	<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>	<b>\$2,000</b>	<b>\$2,795</b>	<b>\$0</b>	<b>\$2,795</b>	<b>\$2,795</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: Probate/Judicial Support

Fund # 10100 GENERAL FUND

Division # 344

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>		\$577,328	\$606,140	\$677,239	\$680,034	\$652,034	\$692,180	\$0	\$692,180	\$1,593,829
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6310	BLDG SPACE COST ALLOCATION	81,757	84,924	83,949	83,949	83,949	96,430	0	96,430	96,430
6311	MAINTENANCE DEPARTMENT CHA	585	859	0	1,527	1,527	0	0	0	0
6360	COMPUTER SERVICES-OPERATIO	69,384	65,345	68,261	68,261	68,261	69,090	0	69,090	104,576
6361	COMPUTER SERVICES-DEVELOP	38,830	16,479	0	6,675	13,525	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	50,656	26,756	31,360	31,360	31,360	32,097	0	32,097	32,097
6800	RADIO COMMUNICATIONS	0	0	0	0	0	0	0	0	708
6810	LEASED VEHICLES	294	395	100	100	100	100	0	100	18,400
6840	EQUIPMENT RENTAL	12,505	12,690	13,052	13,052	13,052	13,052	0	13,052	13,052
6841	CONVENIENCE COPIER	19,271	20,833	18,950	18,950	18,950	19,525	0	19,525	19,525
6870	STATIONERY STOCK	20,089	17,078	23,181	23,181	23,181	23,181	0	23,181	29,979
6872	PRINT SHOP	9,543	14,068	13,319	13,319	13,319	13,083	0	13,083	19,670
6750	TELEPHONE COMMUNICATIONS	19,819	22,295	21,568	21,568	32,568	22,088	0	22,088	22,088
<b>TOTAL INTERNAL SERVICES</b>		\$322,733	\$281,721	\$273,740	\$281,942	\$299,792	\$288,646	\$0	\$288,646	\$356,525
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>		\$322,733	\$281,721	\$273,740	\$281,942	\$299,792	\$288,646	\$0	\$288,646	\$356,525
<b>DIVISIONAL TOTAL</b>		\$2,383,457	\$2,415,388	\$2,587,858	\$2,573,716	\$2,436,461	\$2,617,705	(\$23,693)	\$2,594,012	\$5,826,258

PROBATE/COURT SERVICES (a) (g)						
CP	REQ		REC		TOT	
	95*	95**	95*	95**	95*	95**
96					96	96
						96
96					96	96

ADMINISTRATION						
GOV	SR	REQ	REC	95*	95**	
1				1	1	Deputy Court Administrator - Probate/Court Services (c)
1				1	1	Secretary II
2				2	2	Total Positions

CLINICAL SERVICES						
GOV	SR	REQ	REC	95*	95**	
1				1	1	Chief, Clinical Services (c)
1				1	1	Senior Psychologist
8				8	8	Clinical Psychologist II (d)
1				1	1	Probate Clinic Services Coordinator
1				1	1	Secretary I (c)
1				1	1	Clerk III
1				1	1	Student
14				14	14	Total Positions

CASEWORK SERVICES (h)						
GOV	SR	REQ	REC	95*	95**	
1				1	1	Chief - Casework Services
4				4	4	Child Welfare Worker Supervisor
23				23	23	Child Welfare Worker II (e)
1				1	1	Case Management Coordinator (f)
1				1	1	Stenographer II
30				30	30	Total Positions

YOUTH ASSISTANCE						
GOV	SR	REQ	REC	95*	95**	
1				1	1	Chief Youth Assistance Services
1				1	1	Asst. Chief Youth Assistance
4				4	4	Child Welfare Worker Supervisor
32				32	32	Child Welfare Worker II
1				1	1	Secretary I
1				1	1	Clerk III (b)
1				1	1	Student
41				41	41	Total Positions

INTENSIVE CASEWORK SERVICES (h)						
GOV	SR	REQ	REC	95*	95**	
1				1	1	Child Welfare Worker Supervisor
8				8	8	Child Welfare Worker II
9				9	9	Total Positions

- (a) Division retitled from Field Services per Probate Court Reorganization per Misc. Res. #94298, eff. 10/26/94.  
 (b) Position reclassified from Typist II per Personnel Dept. audit, eff. 7/9/94.  
 (c) New position created per Probate Court Reorganization per Misc. Res. #94298, eff. 10/26/94.  
 (d) Includes one (1) new position and two (2) 1000 hr/yr PTNE positions created per Probate Court Reorganization, Misc. Res. #94298, eff. 10/26/94.  
 (e) Includes two (2) positions transferred from Estates/Mental Health, per Probate Court Reorganization, Misc. Res. #94298, eff. 10/26/94.  
 (f) Position transferred from Estates/Mental Health, per Probate Court Reorganization, Misc. Res. #94298, eff. 10/26/94.  
 (g) Three (3) positions deleted from Training & Clinical Services/Administration: Mgr-Clinical Services & In Service Training, Sr Psychologist, and Secretary II.  
 One (1) position deleted from Field Services/Administration: Mgr-Juvenile Field Services. Per Probate Court Reorganization, Misc. Res. #94298, eff. 10/26/94.  
 (h) New unit created per Probate Court Reorganization, Misc. Res. #94298, eff. 10/26/94.

\*1995 Adopted Budget  
 \*\*1996 Amended Budget

Prepared by Personnel Dept. 12/24/94

JUDICIAL

- PROBATE COURT

Probate/Court Services

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
JOE--508	SECRETARY II	1	33,340	16,914	50,254				1	50,254
OTV--121	DEPUTY CT ADMIN-PROB/JUD SUPPT	1	72,986	28,870	101,856				1	101,856
	ADMINISTRATON	2	106,326	45,784	152,110				2	152,110
BTK21490	CASE MGMT COORD	1	36,481	17,560	54,041				1	54,041
KPB21594	STENOGRAPHER II	1	28,383	11,965	40,348				1	40,348
NPJ21100	CHILD WELFARE WORKER II	23	1,002,425	483,019	1,485,444				23	1,485,444
NPM--514	CHILD WELF WKR SUPERVISOR	4	216,308	102,544	318,852				4	318,852
OMX--117	CHF-CASEWORK SERVICES	1	47,083	20,968	68,051				1	68,051
	CASEWORK SERVICES	30	1,330,680	636,056	1,966,736				30	1,966,736
DAB21594	CLERK III	1	25,803	14,402	40,205				1	40,205
DBM--112	CLINICAL PSYCHOLOGIST II	8	299,196	125,886	425,082				8	425,082
JOD--506	SECRETARY I	1	27,938	11,817	39,755				1	39,755
KRD--000	STUDENT	1	6,929	575	7,504				1	7,504
OGI--500	SR PSYCHOLOGIST	1	56,072	21,384	77,456				1	77,456
OQK--513	PROBATE CLINIC SERV COORD	1	46,565	20,796	67,361				1	67,361
OTQ--517	CHF-CLINICAL SERVICES	1	57,782	25,057	82,839				1	82,839
	CLINICAL SERVICES UNIT	14	520,285	219,917	740,202				14	740,202
CLM--517	CHF-YOUTH ASSISTANCE SERV	1	63,559	29,184	92,743				1	92,743
DAB--405	CLERK III	1	27,723	11,747	39,470				1	39,470
JOD21593	SECRETARY I	1	27,168	14,332	41,500				1	41,500
KRD--800	STUDENT	1	7,317	608	7,925				1	7,925
NKB--515	ASST CHF-YOUTH ASSIST SRV	1	57,086	23,760	80,846				1	80,846
NPJ21000	CHILD WELFARE WORKER II	32	1,340,962	666,771	2,007,733				32	2,007,733
NPM--514	CHILD WELF WKR SUPERVISOR	4	215,325	99,562	314,887				4	314,887
	YOUTH ASSISTANCE	41	1,739,140	845,964	2,585,104				41	2,585,104
NPJ21500	CHILD WELFARE WORKER II	8	349,850	172,333	522,183				8	522,183
NPM--514	CHILD WELF WKR SUPERVISOR	1	54,077	25,801	79,878				1	79,878
	INTENSIVE CASEWORK SERVICES	9	403,927	198,134	602,061				9	602,061
Probate/Court Services		96	4,100,358	1,945,855	6,046,213				96	6,046,213

1995 Adjustments

Overtime

7,000

2,215

9,215

9,215

Judges Fringe Adjustments

TOTAL 1995 Budget

96

\$4,107,358

\$1,948,070

\$6,055,428

0

\$0

\$0

\$0

96

\$6,055,428

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: Probate/Court Services

Division #: 347

Fund #'s 10100, 29260

Acct Num.	Description	1992 Actual	1993 Actual	1994		1995			Total Adopted Budget	
				Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	2,579,459	2,715,919	3,337,750	3,665,632	3,132,762	3,337,750	-39,305	3,298,445	4,100,358
1003	HOLIDAY	132,144	129,074	0	-730,275	0	0	0	0	0
1005	ANNUAL LEAVE	217,712	216,403	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	75,207	80,692	0	0	0	0	0	0	0
1010	RETROACTIVE	870	20,305	0	0	0	0	0	0	0
1012	JURY DUTY	5,210	2,030	0	0	0	0	0	0	0
1014	OTHER (MISC.)	8,668	6,208	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	199,147	218,025	0	0	0	0	0	0	0
1018	SUMMER HELP	0	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	0	4,316	0	0	0	0	0	0	0
1020	DEATH LEAVE	5,858	3,887	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$3,224,076</b>	<b>\$3,396,860</b>	<b>\$3,337,750</b>	<b>\$2,935,357</b>	<b>\$3,132,762</b>	<b>\$3,337,750</b>	<b>(\$39,305)</b>	<b>\$3,298,445</b>	<b>\$4,100,358</b>
<b>OVERTIME</b>										
1002	OVERTIME	4,434	3,934	7,000	7,000	7,000	7,000	0	7,000	7,000
1004	HOLIDAY OVERTIME	0	0	0	0	0	0	0	0	0
	<b>TOTAL OVERTIME</b>	<b>\$4,434</b>	<b>\$3,934</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$7,000</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	77,888	141,979	123,321	123,321	121,488	123,321	-13,714	109,607	149,188
2076	GROUP LIFE	15,237	15,587	15,685	15,685	15,375	15,685	0	15,685	17,490
2077	RETIREMENT	624,805	658,650	782,579	718,831	767,810	782,579	0	782,579	977,714
2078	HOSPITALIZATION	314,063	335,464	360,097	360,097	352,342	360,097	0	360,097	392,482
2079	SOCIAL SECURITY	243,463	257,977	255,313	255,313	250,678	255,313	0	255,313	313,337
2080	DENTAL	39,633	38,222	47,664	47,664	46,706	47,664	0	47,664	59,786
2081	DISABILITY	24,411	26,096	21,826	21,826	21,424	21,826	0	21,826	24,003
2082	UNEMPLOYMENT INSURANCE	3,913	5,416	6,032	6,032	5,909	6,032	0	6,032	7,802
2085	FRINGE BENEFIT-OPTICAL	5,370	5,344	6,166	6,166	6,043	6,166	0	6,166	6,288
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	208,465	0	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$1,348,782</b>	<b>\$1,484,735</b>	<b>\$1,618,683</b>	<b>\$1,781,400</b>	<b>\$1,587,785</b>	<b>\$1,618,683</b>	<b>(\$13,714)</b>	<b>\$1,604,969</b>	<b>\$1,948,070</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$4,577,292</b>	<b>\$4,885,529</b>	<b>\$4,963,433</b>	<b>\$4,703,757</b>	<b>\$4,727,547</b>	<b>\$4,963,433</b>	<b>(\$53,019)</b>	<b>\$4,910,414</b>	<b>\$6,055,428</b>
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3128	PROFESSIONAL SERVICES	68,014	79,044	85,000	201,950	85,000	85,000	0	85,000	157,000

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: Probate/Court Services

Division #: 347

Fund #'s 10100, 29260

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
3168	STUDENT EMPLOYMENT	3,098	2,076	4,000	4,000	4,000	4,000	0	4,000	5,000
3278	COMMUNICATIONS	887	692	800	800	800	800	0	800	800
3347	EXPENDABLE EQUIPMENT EXPEN	0	0	1,000	1,000	1,000	1,000	0	1,000	1,700
3514	MEMBERSHIP DUES & PUBLICATIO	339	533	576	576	576	596	0	596	1,528
3528	MISCELLANEOUS	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	73,172	79,212	87,360	87,360	54,360	87,360	0	87,360	88,816
3582	PRINTING	600	0	0	0	0	0	0	0	0
3658	RENT	0	0	0	0	0	0	0	0	0
3704	SPECIAL PROJECTS	0	0	0	0	0	0	0	0	0
3727	TRAINING	2,061	3,674	4,000	4,000	4,000	4,100	0	4,100	4,100
3749	TRANSPORTING TRUANT CHILDR	475	0	1,100	1,100	1,100	1,100	0	1,100	1,100
3752	TRAVEL & CONFERENCE	1,394	1,307	1,755	1,755	1,755	1,816	0	1,816	2,235
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$148,040</b>	<b>\$166,538</b>	<b>\$185,591</b>	<b>\$302,541</b>	<b>\$152,591</b>	<b>\$185,772</b>	<b>\$0</b>	<b>\$185,772</b>	<b>\$262,279</b>
<b>COMMODITIES</b>										
4898	OFFICE SUPPLIES	437	60	2,500	2,500	2,500	2,500	0	2,500	3,400
4909	POSTAGE	184	224	0	0	0	0	0	0	0
4937	TESTING MATERIALS	0	0	0	0	0	0	0	0	7,000
<b>TOTAL COMMODITIES</b>		<b>\$620</b>	<b>\$285</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$10,400</b>
<b>MISCELLANEOUS CAPITAL OUTLAY</b>										
9998	MISC CAPITAL OUTLAY	300	0	0	0	0	0	0	0	0
<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>		<b>\$300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>		<b>\$148,960</b>	<b>\$166,822</b>	<b>\$188,091</b>	<b>\$305,041</b>	<b>\$155,091</b>	<b>\$188,272</b>	<b>\$0</b>	<b>\$188,272</b>	<b>\$272,679</b>
<b>NON CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6280	AUDIO-VISUAL	0	0	0	24,727	0	0	0	0	0
6310	BLDG SPACE COST ALLOCATION	135,867	141,072	137,764	137,764	137,764	171,516	0	171,516	195,008
6311	MAINTENANCE DEPARTMENT CHA	3,179	627	0	141	141	0	0	0	0
6330	CENTRAL STORES-MISCELLANEO	17	72	70	70	70	74	0	74	74
6540	MICROFILM & REPRODUCTIONS	0	0	0	0	0	0	0	0	0
6800	RADIO COMMUNICATIONS	0	0	0	0	0	0	0	0	0
6810	LEASED VEHICLES	179	353	500	500	500	500	0	500	500
6840	EQUIPMENT RENTAL	4,117	4,089	4,116	4,116	4,116	4,236	0	4,236	5,264
6841	CONVENIENCE COPIER	7,373	7,232	6,750	6,750	6,750	6,950	0	6,950	9,700
6870	STATIONERY STOCK	5,091	4,381	5,120	5,120	5,120	5,224	0	5,224	6,414
6872	PRINT SHOP	8,486	9,206	12,900	12,900	12,900	12,671	0	12,671	14,439
6750	TELEPHONE COMMUNICATIONS	43,238	44,012	47,548	47,548	47,548	10,803	0	10,803	62,432

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: Probate/Court Services

Division #: 347

Fund #'s 10100, 29260

Acct Num.	Description	1994			1995			Total Adopted Budget		
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93		Budget Amendments	Amended Budget 7-31-94
	<b>TOTAL INTERNAL SERVICES</b>	\$207,547	\$211,045	\$214,768	\$239,636	\$214,909	\$211,974	\$0	\$211,974	\$293,831
	<b>OPERATING TRANSFERS</b>									
8580	SKILLMAN TRUST FUND	825	0	0	0	0	0	0	0	0
	<b>TOTAL OPERATING TRANSFERS</b>	\$825	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	\$208,372	\$211,045	\$214,768	\$239,636	\$214,909	\$211,974	\$0	\$211,974	\$293,831
	<b>DIVISIONAL TOTAL</b>	\$4,934,624	\$5,263,396	\$5,366,292	\$5,248,434	\$5,097,547	\$5,363,679	(\$53,019)	\$5,310,660	\$6,621,938

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: Probate/Court Services

Fund # 27222 SKILLMAN FOUNDATION GRT Division # 347

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3287	CONTRACTED SERVICES		0	164,843	165,000	165,000	0	165,000	0	165,000
	<b>TOTAL CONTRACTUAL SERVICES</b>		\$0	\$164,843	\$165,000	\$165,000	\$0	\$165,000	\$0	\$165,000
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>		\$0	\$164,843	\$165,000	\$165,000	\$0	\$165,000	\$0	\$165,000
	<b>DIVISIONAL TOTAL</b>		\$0	\$164,843	\$165,000	\$165,000	\$0	\$165,000	\$0	\$165,000



PROSECUTING ATTORNEY (a)							
CP	REQ		REC		TOT		PROSECUTING ATTNY.
	95*	95**	95*	95**	95*	95**	
147	15	17	0	6	147	153	Governmental Positions
29	2 (1)		0(0)		29	29	Special Revenue Positions
176	17 (1)	17	0(0)	6	176	182	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		PROSECUTING ATTNY.
	95*	95**	95*	95**	95*	95**	
42	2	7	0	3	42	45	Governmental Positions
6					6	6	Special Revenue Positions
48	2	7	0	3	48	51	Total Positions

CIRCUIT COURT							
CP	REQ		REC		TOT		CHIEF - CIRCUIT COURT
	95*	95**	95*	95**	95*	95**	
33	7	3	0	1	33	34	Governmental Positions
							Special Revenue Positions
33	7	3	0	1	33	34	Total Positions

APPELLATE COURT							
CP	REQ		REC		TOT		CHIEF - APPELLATE COURT
	95*	95**	95*	95**	95*	95**	
12	1	2	0	2	12	14	Governmental Positions
							Special Revenue Positions
12	1	2	0	2	12	14	Total Positions

DISTRICT COURT							
CP	REQ		REC		TOT		CHIEF - DISTRICT COURT
	95*	95**	95*	95**	95*	95**	
23	1		0		23	23	Governmental Positions
							Special Revenue Positions
23	1		0		23	23	Total Positions

JUVENILE COURT							
CP	REQ		REC		TOT		CHIEF - JUVENILE COURT
	95*	95**	95*	95**	95*	95**	
9	3	5	0	0	9	9	Governmental Positions
							Special Revenue Positions
9	3	5	0	0	9	9	Total Positions

WARRANTS							
CP	REQ		REC		TOT		CHIEF - WARRANTS
	95*	95**	95*	95**	95*	95**	
21	1		0		21	21	Governmental Positions
							Special Revenue Positions
21	1		0		21	21	Total Positions

FAMILY SUPPORT							
CP	REQ		REC		TOT		CHIEF - FAMILY SUPPORT
	95*	95**	95*	95**	95*	95**	
23	2(1)		0(0)		23	23	Governmental Positions
							Special Revenue Positions
23	2(1)		0(0)		23	23	Total Positions

CRIMINAL INVESTIGATIONS							
CP	REQ		REC		TOT		CHIEF - CRIMINAL INVESTIGATIONS
	95*	95**	95*	95**	95*	95**	
7					7	7	Governmental Positions
							Special Revenue Positions
7					7	7	Total Positions

(a) All positions show under Administration on salary pages. Staffing ratios approved by the Board of Commissioners in October, 1987, serve as the Personnel Department's benchmark for determining Assistant Prosecutor reclassification requests.

\*1995 Adopted Budget  
\*\*1995 Amended Budget

Prepared by Personnel Dept. 12/24/94

ADMINISTRATION							PROSECUTING ATTORNEY	
CP	REQ		REC		TOT	95**		
	95*	95**	95*	95**	95*	95**		
42	2	7	0	3	42	45	Governmental Positions	
6					6	6	Special Revenue Positions	
48	2	7	0	3	48	51	Total Positions	

GOV	SR	REQ	REC	95*	95**	EXECUTIVE STAFF
1				1	1	Prosecuting Attorney
1				1	1	Chief Assistant Prosecutor
1				1	1	Chief of Legal Operations - PA (d)
0		1**	0**	0	0	Chief - Special Operations
1		1*	0*	1	1	Principal Attorney
	1			1	1	Assistant Prosecutor IV (a)
	1			1	1	Assistant Prosecutor III (a)
0		1**	0**	0	0	Assistant Prosecutor I
1				1	1	Office Supervisor II
1				1	1	Administrative Asst. - Pros. Attorney
1				1	1	Secretary II
1				1	1	Junior Accountant
0		1**	0**	0	0	Legal Secretary
1				1	1	Clerk II
3				3	3	Student
12	2	1*3**	0*0**	14	14	Total Positions

GOV	SR	REQ	REC	95*	95**	CASE RECORDS
1				1	1	Office Supervisor II
1				1	1	Stenographer II
8				8	8	Typist II (b)
1				1	1	Typist I
1				1	1	Student
12				12	12	Total Positions

GOV	SR	REQ	REC	95*	95**	POLICE / PROS. TRAIN.
1				1	1	Assistant Prosecutor III
1				1	1	Typist II
2				2	2	Total Positions

GOV	SR	REQ	REC	95*	95**	VICTIM / WITNESS
1				1	1	Victim Advocate Supervisor
2				2	2	Victim Advocate
3				3	3	Typist II (c)
6				6	6	Total Positions

GOV	SR	REQ	REC	95*	95**	NARCOTICS TASK FORCE
	1			1	1	Assistant Prosecutor IV
	2			2	2	Assistant Prosecutor III
	1			1	1	Legal Secretary
4				4	4	Total Positions

GOV	SR	REQ	REC	95*	95**	DOMESTIC VIOLENCE (e)
2		2**	2**	2	4	Assistant Prosecutor III
1				1	1	Victim Advocate (f)
0		1**	1**	0	1	Para-Legal
3		3**	3**	3	6	Total Positions

GOV	SR	REQ	REC	95*	95**	CHILD SEXUAL ASSAULT
1				1	1	Assistant Prosecutor IV
3				3	3	Assistant Prosecutor III
1		1**	0**	1	1	Social Worker II
5		1* 1**	0* 0**	5	5	Total Positions

GOV	SR	REQ	REC	95*	95**	PAROLE APPEAL
2				2	2	Assistant Prosecutor III
2				2	2	Total Positions

- (a) Position supported by Auto Theft Grant.  
 (b) One (1) position deleted per Misc. Res. #94148, effective 5/12/94.  
 (c) Two (2) positions transferred from Probate Ct., and one reclassified from Clerk III per Misc. Res. #94147, effective 5/12/94.  
 (d) Position reclassified from Principal Attorney, per Misc. Res. #94226, effective 8/18/94.  
 (e) Unit reports on a daily basis to Chief - Circuit Court.  
 (f) Position reclassified from Para-Legal, effective 8/20/94.

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

Prepared by Personnel Dept. 12/24/94

CIRCUIT COURT							
CP	REQ		REC		TOT		CHIEF - CIRCUIT COURT
	95*	95**	95*	95**	95*	95**	
33	7	3	0	1	33	34	Governmental Positions
							Special Revenue Positions
33	7	3	0	1	33	34	Total Positions

GOV	SR	REQ	REC	95*	95**	ADMINISTRATION
1				1	1	Chief - Circuit Court
5				5	5	Principal Attorney
4				4	4	Assistant Prosecutor IV (a)
11		4*3**	0*1**	11	12	Assistant Prosecutor III (b)
4				4	4	Assistant Prosecutor II
5		1 *	0 *	5	5	Legal Secretary
1				1	1	Para-Legal Supervisor (c)
2		2 *	0 *	2	2	Para-Legal
33		7*3**	0*1**	33	34	Total Positions

- (a) Requested reclassification of one position in 1995 to Principal Attorney not recommended.  
 (b) Requested reclassification of one position in 1995 to Assistant Prosecutor IV not recommended.  
 (c) Position reclassified from Para-Legal 2/19/94.

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

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APPELLATE COURT							
CP	REQ		REC		TOT		CHIEF -- APPELLATE COURT
	95*	95**	95*	95**	95*	95**	
12	1	2	0	2	12	14	Governmental Positions
							Special Revenue Positions
12	1	2	0	2	12	14	Total Positions

GOV	SR	REQ	REC	95*	95**	ADMINISTRATION
1				1	1	Chief -- Appellate Court
1				1	1	Principal Attorney
2				2	2	Assistant Prosecutor IV
3		1*1**	0*1**	3	4	Assistant Prosecutor III
3				3	3	Assistant Prosecutor II
2				2	2	Legal Secretary
0		1**	1**	0	1	Para Legal
12		1*2**	0*2**	12	14	Total Positions

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

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DISTRICT COURT							
CP	REQ		REC		TOT		CHIEF -- DISTRICT COURT
	95*	95**	95*	95**	95*	95**	
23	1		0		23	23	Governmental Positions
							Special Revenue Positions
23	1		0		23	23	Total Positions

GOV	SR	REQ	REC	95*	95**	ADMINISTRATION
1				1	1	Chief -- District Court
20		1 *	0 *	20	20	Assistant Prosecutor II
2				2	2	Legal Secretary
23		1 *	0 *	23	23	Total Positions

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

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JUVENILE COURT							
CP	REQ		REC		TOT		CHIEF – JUVENILE COURT
	95*	95**	95*	95**	95*	95**	
9	3	5	0	0	9	9	Governmental Positions
							Special Revenue Positions
9	3	5	0	0	9	9	Total Positions

GOV	SR	REQ	REC	95*	95**	ADMINISTRATION
1				1	1	Chief – Juvenile Court
1				1	1	Assistant Prosecutor III
5		2 *4**	0 *0**	5	5	Assistant Prosecutor II
1				1	1	Assistant Prosecutor I
1		1 *1**	0 *0**	1	1	Legal Secretary
9		3 *5**	0 *0**	9	9	Total Positions

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

Prepared by Personnel Dept. 12/24/94

WARRANTS							
CP	REQ		REC		TOT		CHIEF -- WARRANTS
	95*	95**	95*	95**	95*	95**	
21	1		0		21	21	Governmental Positions
							Special Revenue Positions
21	1		0		21	21	Total Positions

GOV	SR	REQ	REC	95*	95**	ADMINISTRATION
1				1	1	Chief -- Warrants
1				1	1	Total Positions

GOV	SR	REQ	REC	95*	95**	WARRANTS
3				3	3	Assistant Prosecutor III
7				7	7	Assistant Prosecutor II
1		1 *	0 *	1	1	Assistant Prosecutor I
1				1	1	Warrants Specialist (a)
1				1	1	Office Supervisor I (b)
1				1	1	Legal Secretary
1				1	1	Clerk III
3				3	3	Typist II
1				1	1	Typist I
1				1	1	Student
20		1 *	0 *	20	20	Total Positions

- (a) Position reclassified from Para-Legal per Misc. Res. #94276, effective 10/15/94.  
 (b) Position reclassified from Legal Secretary, effective 4/30/94.

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FAMILY SUPPORT (a)							
CP	REQ		REC		TOT		CHIEF -- FAMILY SUPPORT
	95*	95**	95*	95**	95*	95**	
							Governmental Positions
23	2 (1)		0		23	23	Special Revenue Positions
23	2 (1)		0		23	23	Total Positions

GOV	SR	REQ	REC	95*	95**	ADMINISTRATION
	1			1	1	Chief -- Family Support
	2			2	2	Assistant Prosecutor IV (c)
	2			2	2	Prosecutor's Investigator
	1			1	1	Assistant Prosecutor I
	1			1	1	Legal Secretary
	1			1	1	Office Supervisor I
	4	1 *	0 *	4	4	Support Specialist (b)
	8			8	8	Clerk III
	1			1	1	Typist II
	1			1	1	Typist I (b)
		1 *	0 *	0	0	Clerk I
	1	(1) *	0 *	1	1	Student
	23	2 (1) *	0 *	23	23	Total Positions

(a) Positions paid from Cooperative Reimbursement Grant.

(b) One Support Specialist and one Typist I created per Misc. Res. #94012, 2/10/94.

(c) Includes one (1) position reclassified from Assistant Prosecutor III per Misc. Res. #94012, 2/10/94.

\*1995 Adopted Budget

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CRIMINAL INVESTIGATIONS							
CP	REQ		REC		TOT		CHIEF - PROSECUTOR'S CRIMINAL INVESTIGATIONS
	95*	95**	95*	95**	95*	95**	
7					7		7 Governmental Positions
							Special Revenue Positions
7					7		7 Total Positions

GOV	SR	REQ	REC	95*	95**	CRIMINAL INVESTIGATIONS
1				1	1	Chief - Prosecutor's Criminal Investigations
5				5	5	Prosecutor's Investigator
1				1	1	Secretary I
7				7	7	Total Positions

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

Prepared by Personnel Dept. 12/24/94

LAW ENFORCEMENT

- PROSECUTING ATTORNEY

ADMINISTRATION

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
BEU--000	ASST PROSECUTOR I	2	80,613	34,649	115,262	1	40,658	19,827	59,485	3	174,747
BEV--000	ASST PROSECUTOR II	39	1,763,470	768,398	2,531,868					39	2,531,868
BEW--000	ASST PROSECUTOR III	30	1,640,487	693,974	2,334,461	3	166,364	72,204	238,568	33	2,573,029
BYA--000	CHF ASST PROSECUTOR	1	89,178	33,783	122,961					1	122,961
CKI--500	CHF-APPELLATE DIVISION	1	79,903	31,269	111,172					1	111,172
CMF--500	CHF-FAMILY SUPPORT DIV					1	87,893	33,436	121,329	1	121,329
CMZ--500	CHF-CIRCUIT COURT DIVISION	1	87,893	32,912	120,805					1	120,805
CNF--500	CHF-DISTRICT COURT DIV	1	86,295	33,003	119,298					1	119,298
CPD--500	CHF-JUVENILE COURT DIV	1	87,893	33,436	121,329					1	121,329
CPE--500	CHF-WARRANTS	1	83,099	31,611	114,710					1	114,710
CZY--102	CLERK II	1	18,410	11,414	29,824					1	29,824
DAB--105	CLERK III	1	25,603	11,040	36,643	8	208,115	109,858	317,973	9	354,616
GIL--108	JUNIOR ACCOUNTANT	1	25,614	13,814	39,428					1	39,428
GVX--007	LEGAL SECRETARY	11	292,096	150,201	442,297	2	54,668	29,300	83,968	13	526,265
HUH--108	OFFICE SUPERVISOR I	1	31,088	16,162	47,250	1	25,614	13,814	39,428	2	86,678
HUI--410	OFFICE SUPERVISOR II	2	79,071	31,362	110,433					2	110,433
HUL--007	PARA-LEGAL	4	91,436	46,040	137,476					4	137,476
IKH--000	PROSECUTING ATTORNEY	1	98,374	36,279	134,653					1	134,653
ILG42000	PROSECUTORS INVESTIGATOR	5	220,845	113,986	334,831	2	84,724	43,960	128,684	7	463,515
JOD--006	SECRETARY I	1	21,911	13,105	35,016					1	35,016
JOE--508	SECRETARY II	1	31,453	16,285	47,738					1	47,738
KFZ--000	ASST PROSECUTOR IV	7	495,683	193,980	689,663	4	279,517	113,017	392,534	11	1,082,197
KME--212	SOCIAL WORKER II	1	39,305	19,634	58,939					1	58,939
KPB--105	STENOGRAPHER II	1	21,006	12,279	33,285					1	33,285
KRD--000	STUDENT	5	36,442	3,025	39,467	1	7,418	615	8,033	6	47,500
LOA--102	TYPIST I	1	18,410	11,414	29,824	1	21,138	12,847	33,985	2	63,809
LOB--103	TYPIST II	16	324,819	187,157	511,976	1	22,416	9,977	32,393	17	544,369
NOI--515	CHF-PROS CRIM INVEST DIV	1	56,134	24,637	80,771					1	80,771
OKX--408	PARA-LEGAL SUPV	1	31,331	12,948	44,279					1	44,279
OLQ--100	PRINCIPAL ATTORNEY	7	556,672	210,384	767,056					7	767,056
QLT--109	ADM ASST-PROS ATTORNEY	1	28,164	14,665	42,829					1	42,829
OQL--008	SUPPORT SPECIALIST					4	105,618	48,522	154,140	4	154,140
ORT--108	VICTIM ADVOCATE	3	81,464	40,949	122,413					3	122,413
ORU--209	VICTIM ADVOCATE SUPERVISOR	1	29,904	15,245	45,149					1	45,149
OTE--500	CHF-LEGAL OPER-PROS ATTY OFF	1	88,452	33,587	122,039					1	122,039
OTI--209	WARRANTS SPECIALIST	1	30,171	15,333	45,504					1	45,504
	EXECUTIVE STAFF	153	6,772,689	2,947,960	9,720,649	29	1,104,143	506,377	1,610,520	182	1,331,169
	ADMINISTRATION	153	6,772,689	2,947,960	9,720,649	29	1,104,143	506,377	1,610,520	182	1,331,169

1995 Adjustments											
Overtime		60,000	18,990	78,990						78,990	
On-Call Pay		19,500	6,172	25,672						25,672	
Program Year Adjustments					(40,293)	(1,692)	(41,985)			(41,985)	
<b>TOTAL 1995 Budget</b>		<b>153</b>	<b>\$6,852,189</b>	<b>\$2,973,122</b>	<b>\$9,825,311</b>	<b>29</b>	<b>\$1,063,850</b>	<b>\$504,685</b>	<b>\$1,568,535</b>	<b>182</b>	<b>\$11,393,846</b>



OAKLAND COUNTY, MICHIGAN  
 1994-95 BIENNIAL BUDGET  
 PROSECUTING ATTORNEY

Fund # 10100

Dept # 41

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>TOTAL FRINGE BENEFITS</b>		\$1,928,806	\$2,125,678	\$2,714,496	\$2,686,276	\$2,686,276	\$2,716,007	\$1,925	\$2,717,932	\$2,973,122
<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>		\$7,133,332	\$7,768,664	\$8,965,273	\$8,926,945	\$8,519,745	\$8,966,784	(\$8,366)	\$8,958,418	\$9,825,311
<b>CONTRACTUAL SERVICES</b>										
3050	DEFENSE ATTORNEY FEES	14,076	13,259	0	0	5,135	0	0	0	0
3060	EXPERT WITNESS FEES & MILEAGE	12,101	15,533	12,500	12,500	12,500	12,875	0	12,875	23,835
3100	JUROR FEES & MILEAGE	2,615	24,000	0	0	11,578	0	0	0	0
3128	PROFESSIONAL SERVICES	22,582	37,473	26,000	26,000	40,500	26,500	0	26,500	36,225
3152	REPORTER & STENO SERVICES	18,127	41,845	0	0	22,531	0	0	0	0
3175	TRANSCRIPT ON APPEALS	25,756	20,378	12,100	12,100	12,100	13,235	0	13,235	13,235
3180	WITNESS FEES & MILEAGE	191,769	257,889	172,700	172,700	201,010	138,700	0	138,700	138,700
3270	CLOTHING ALLOWANCE	750	1,818	1,900	1,900	1,900	1,900	0	1,900	1,900
3297	COURT TRANSCRIPTS	59,160	43,879	40,800	40,800	40,800	42,000	0	42,000	42,000
3340	EQUIPMENT RENTAL	67,231	74,206	62,400	62,400	78,000	64,650	0	64,650	64,650
3342	EQUIPMENT REPAIRS & MAINT.	0	143	500	500	500	500	0	500	500
3347	EXPENDABLE EQUIPMENT EXPENSE	7,989	4,747	0	0	369	0	0	0	0
3348	EXTRADITION EXPENSE	274,755	242,513	166,700	231,187	230,000	174,200	0	174,200	174,200
3351	FILING FEES	38,940	36,350	24,200	24,200	38,000	25,300	0	25,300	25,300
3380	GRANT MATCH	333,315	436,938	489,900	489,900	489,900	504,600	0	504,600	504,600
3435	JUSTICE FUND	13,500	0	0	0	0	0	0	0	0
3514	MEMBERSHIP DUES & PUBLICATIONS	16,486	19,312	12,690	12,690	12,690	13,134	0	13,134	13,134
3525	MICROFILMING-OUTSIDE	900	7,717	500	500	500	680	0	680	680
3528	MISCELLANEOUS	342	274	0	0	0	0	0	0	0
3552	OFFICER FEES	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	46,999	49,553	51,680	51,680	51,680	51,680	0	51,680	51,680
3582	PRINTING	24,954	29,367	26,500	26,500	33,565	27,300	0	27,300	27,300
3658	RENT	683,449	713,715	644,040	644,040	694,040	476,790	0	476,790	0
3706	SPECIAL PROSECUTING ATTORNEYS	2,000	0	6,000	6,000	6,000	6,000	0	6,000	6,000
3727	TRAINING	14,140	7,879	12,200	12,200	12,200	12,650	0	12,650	13,750
3752	TRAVEL & CONFERENCE	22,826	19,329	20,700	20,700	30,700	21,425	0	21,425	23,650
<b>TOTAL CONTRACTUAL SERVICES</b>		\$1,894,762	\$2,098,118	\$1,784,010	\$1,848,497	\$2,026,197	\$1,614,119	\$0	\$1,614,119	\$1,161,339
<b>COMMODITIES</b>										
4822	DEPUTY UNIFORM EXPENSE	1,278	0	1,700	1,700	1,700	1,750	0		1,750
4894	MICROFILMING & REPRODUCTIONS	187	2,951	1,000	1,000	1,000	1,000	0	1,000	2,500
4898	OFFICE SUPPLIES	4,135	5,056	5,000	5,045	5,045	5,150	0	5,150	5,500

OAKLAND COUNTY, MICHIGAN  
1994-95 BIENNIAL BUDGET  
PROSECUTING ATTORNEY

Fund # 10100

Dept # 41

1994

1995

Acct Num.	Description	1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
4909	POSTAGE	39,040	42,877	32,500	32,500	32,500	32,500	0	32,500	48,264
4913	PROVISIONS	22	89	0	0	0	0	0	0	0
	<b>TOTAL COMMODITIES</b>	<b>\$44,862</b>	<b>\$50,973</b>	<b>\$40,200</b>	<b>\$40,245</b>	<b>\$40,245</b>	<b>\$40,400</b>	<b>\$0</b>	<b>\$40,400</b>	<b>\$58,014</b>
<b>MISCELLANEOUS CAPITAL OUTLAY</b>										
5998	MISC CAPITAL OUTLAY	0	0	0	0	0	0	0	0	11,900
9998	MISC CAPITAL OUTLAY	20,047	13,981	3,000	3,000	3,000	3,000	0	3,000	3,000
	<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>	<b>\$20,047</b>	<b>\$13,981</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$14,900</b>
<b>NON-DEPARTMENTAL</b>										
9950	BUDGET TASK	0	0	0	0	0	0	0	0	0
	<b>TOTAL NON-DEPARTMENTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$1,959,471</b>	<b>\$2,163,072</b>	<b>\$1,827,210</b>	<b>\$1,891,742</b>	<b>\$2,069,442</b>	<b>\$1,657,519</b>	<b>\$0</b>	<b>\$1,657,519</b>	<b>\$1,234,253</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6280	AUDIO-VISUAL	0	0	0	0	0	0	0	0	0
6310	BLDG SPACE COST ALLOCATION	32,374	25,368	73,860	73,860	73,860	79,531	0	79,531	898,646
6311	MAINTENANCE DEPARTMENT CHARGES	33,048	19,057	0	17,194	10,962	0	0	0	0
6360	COMPUTER SERVICES-OPERATIONS	335,127	265,362	255,227	255,227	264,096	258,315	4,619	262,934	235,073
6361	COMPUTER SERVICES-DEVELOPMENT	47,292	37,036	0	19,395	29,403	0	0	0	0
6364	COMPUTER SERVICES-EQUIP RENTAL	3,000	3,000	3,000	3,000	3,000	3,000	0	3,000	3,000
6600	RADIO COMMUNICATIONS	10,287	9,810	12,925	12,925	12,925	13,614	0	13,614	13,614
6610	LEASED VEHICLES	73,375	67,549	56,335	56,335	56,335	58,580	0	58,580	58,580
6640	EQUIPMENT RENTAL	29,201	29,876	26,456	26,456	26,456	26,456	0	26,456	26,456
6641	CONVENIENCE COPIER	72,172	76,272	68,300	68,300	68,300	70,625	0	70,625	70,625
6670	STATIONERY STOCK	52,721	56,273	42,920	42,920	42,920	42,920	0	42,920	42,920
6672	PRINT SHOP	16,850	9,544	17,000	17,000	17,000	16,699	0	16,699	16,699
6735	INSURANCE FUND	30,898	31,473	31,500	31,500	31,500	31,500	0	31,500	31,500
6750	TELEPHONE COMMUNICATIONS	99,787	99,053	108,061	108,061	108,061	110,668	0	110,668	110,668
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$836,132</b>	<b>\$729,675</b>	<b>\$695,584</b>	<b>\$732,173</b>	<b>\$744,819</b>	<b>\$711,908</b>	<b>\$4,619</b>	<b>\$716,527</b>	<b>\$1,507,781</b>
<b>OPERATING TRANSFERS</b>										
8615	COMPUTER SERVICES	0	0	0	0	0	0	0	0	0
	<b>TOTAL OPERATING TRANSFERS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	<b>\$836,132</b>	<b>\$729,675</b>	<b>\$695,584</b>	<b>\$732,173</b>	<b>\$744,819</b>	<b>\$711,908</b>	<b>\$4,619</b>	<b>\$716,527</b>	<b>\$1,507,781</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$9,928,935</b>	<b>\$10,661,412</b>	<b>\$11,488,067</b>	<b>\$11,550,860</b>	<b>\$11,334,006</b>	<b>\$11,336,211</b>	<b>(\$3,747)</b>	<b>\$11,332,464</b>	<b>\$12,567,345</b>

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: PROSECUTOR

Fund # 27203 PROSECUTOR'S CO-OP REIM Division # 411

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	628,455	552,926	683,602	683,602	683,602	683,602	0	683,602	745,873
	<b>TOTAL SALARIES</b>	<b>\$628,455</b>	<b>\$552,926</b>	<b>\$683,602</b>	<b>\$683,602</b>	<b>\$683,602</b>	<b>\$683,602</b>	<b>\$0</b>	<b>\$683,602</b>	<b>\$745,873</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	282,243	5,409	296,279	296,279	296,279	296,279	0	296,279	354,550
2078	HOSPITALIZATION	0	83,088	0	0	0	0	0	0	0
2085	FRINGE BENEFIT-OPTICAL	0	1,285	0	0	0	0	0	0	0
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$282,243</b>	<b>\$89,781</b>	<b>\$296,279</b>	<b>\$296,279</b>	<b>\$296,279</b>	<b>\$296,279</b>	<b>\$0</b>	<b>\$296,279</b>	<b>\$354,550</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$890,698</b>	<b>\$642,688</b>	<b>\$979,881</b>	<b>\$979,881</b>	<b>\$979,881</b>	<b>\$979,881</b>	<b>\$0</b>	<b>\$979,881</b>	<b>\$1,100,423</b>
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3060	EXPERT WITNESS FEES & MILEAG	1,232	658	1,000	1,000	1,000	1,000	0	1,000	1,000
3128	PROFESSIONAL SERVICES	1,174	4,603	8,000	8,000	8,000	8,000	0	8,000	8,000
3230	BLOOD TESTS-PATERNITY CASES	8,820	8,257	12,275	12,275	12,275	12,275	0	12,275	12,275
3348	EXTRADITION EXPENSE	0	0	1,000	1,000	1,000	1,000	0	1,000	1,000
3409	INDIRECT COSTS	84,974	46,245	48,604	48,604	48,604	48,604	0	48,604	83,090
3514	MEMBERSHIP DUES & PUBLICATI	343	206	600	600	600	600	0	600	600
3528	MISCELLANEOUS	9,832	5,930	1,300	1,300	1,300	1,300	0	1,300	1,300
3574	PERSONAL MILEAGE	740	1,360	1,500	1,500	1,500	1,500	0	1,500	1,500
3582	PRINTING	1,841	0	2,000	2,000	2,000	2,000	0	2,000	2,000
3658	RENT	0	0	44,609	44,609	0	44,609	0	44,609	0
3752	TRAVEL & CONFERENCE	1,482	1,351	2,500	2,500	2,500	2,500	0	2,500	2,500
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$90,437</b>	<b>\$68,611</b>	<b>\$123,388</b>	<b>\$123,388</b>	<b>\$78,779</b>	<b>\$123,388</b>	<b>\$0</b>	<b>\$123,388</b>	<b>\$113,265</b>
<b>COMMODITIES</b>										
4909	POSTAGE	503	443	9,000	9,000	9,000	9,000	0	9,000	9,000
	<b>TOTAL COMMODITIES</b>	<b>\$503</b>	<b>\$443</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$0</b>	<b>\$9,000</b>	<b>\$9,000</b>
<b>MISCELLANEOUS CAPITAL OUTLAY</b>										
9998	MISC CAPITAL OUTLAY	225	845	1,500	1,500	1,500	1,500	0	1,500	1,500
	<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>	<b>\$225</b>	<b>\$845</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$1,500</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$91,165</b>	<b>\$69,899</b>	<b>\$133,888</b>	<b>\$133,888</b>	<b>\$89,279</b>	<b>\$133,888</b>	<b>\$0</b>	<b>\$133,888</b>	<b>\$123,765</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: PROSECUTOR

Fund # 27203 PROSECUTOR'S CO-OP REIM Division # 411

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>INTERNAL SERVICES</b>										
6310	BLDG SPACE COST ALLOCATION	44,609	46,028	0	0	44,609	0	0	0	44,609
6360	COMPUTER SERVICES-OPERATIO	4,948	3,841	5,047	5,047	5,047	5,047	0	5,047	5,047
6600	RADIO COMMUNICATIONS	928	928	1,979	1,979	1,979	1,979	0	1,979	1,979
6610	LEASED VEHICLES	14,913	16,482	15,000	15,000	15,000	15,000	0	15,000	15,000
6640	EQUIPMENT RENTAL	4,539	4,505	4,800	4,800	4,800	4,800	0	4,800	4,800
6641	CONVENIENCE COPIER	3,391	2,817	3,500	3,500	3,500	3,500	0	3,500	3,500
6670	STATIONERY STOCK	8,010	4,475	8,500	8,500	8,500	8,500	0	8,500	8,500
6672	PRINT SHOP	0	417	0	0	481	0	0	0	0
6735	INSURANCE FUND	3,681	3,601	3,700	3,700	3,700	3,700	0	3,700	3,700
6750	TELEPHONE COMMUNICATIONS	12,690	13,066	12,700	12,700	12,239	12,700	0	12,700	12,700
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$97,709</b>	<b>\$96,160</b>	<b>\$55,026</b>	<b>\$55,026</b>	<b>\$99,635</b>	<b>\$55,026</b>	<b>\$0</b>	<b>\$55,026</b>	<b>\$99,635</b>
	<b>TOTAL NON -CONTROLLABLE OPERATING EXPENSE</b>	<b>\$97,709</b>	<b>\$96,160</b>	<b>\$55,026</b>	<b>\$55,026</b>	<b>\$99,635</b>	<b>\$55,026</b>	<b>\$0</b>	<b>\$55,026</b>	<b>\$99,635</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$1,079,572</b>	<b>\$808,747</b>	<b>\$1,168,795</b>	<b>\$1,168,795</b>	<b>\$1,168,795</b>	<b>\$1,168,795</b>	<b>\$0</b>	<b>\$1,168,795</b>	<b>\$1,323,623</b>

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: PROSECUTOR

Fund # 27294 PROSECUTOR NET

Division # 411

Acct Num.	Description	1994				1995			Total Adopted Budget	
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	231,907	175,847	192,294	192,294	0	192,294	0	192,294	193,380
	<b>TOTAL SALARIES</b>	<b>\$231,907</b>	<b>\$175,847</b>	<b>\$192,294</b>	<b>\$192,294</b>	<b>\$0</b>	<b>\$192,294</b>	<b>\$0</b>	<b>\$192,294</b>	<b>\$193,380</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	88,982	823	84,224	84,224	0	84,224	0	84,224	104,251
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$88,982</b>	<b>\$823</b>	<b>\$84,224</b>	<b>\$84,224</b>	<b>\$0</b>	<b>\$84,224</b>	<b>\$0</b>	<b>\$84,224</b>	<b>\$104,251</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$320,889</b>	<b>\$176,670</b>	<b>\$276,518</b>	<b>\$276,518</b>	<b>\$0</b>	<b>\$276,518</b>	<b>\$0</b>	<b>\$276,518</b>	<b>\$297,831</b>
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3574	PERSONAL MILEAGE	2,457	0	1,350	1,350	0	1,350	0	1,350	0
3752	TRAVEL & CONFERENCE	3,056	0	6,975	6,975	0	6,975	0	6,975	1,848
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$5,513</b>	<b>\$0</b>	<b>\$8,325</b>	<b>\$8,325</b>	<b>\$0</b>	<b>\$8,325</b>	<b>\$0</b>	<b>\$8,325</b>	<b>\$1,848</b>
<b>COMMODITIES</b>										
4898	OFFICE SUPPLIES	0	0	0	0	0	0	0	0	185
	<b>TOTAL COMMODITIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$185</b>
<b>MISCELLANEOUS CAPITAL OUTLAY</b>										
9998	MISC CAPITAL OUTLAY	5,509	0	960	960	0	960	0	960	0
	<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>	<b>\$5,509</b>	<b>\$0</b>	<b>\$960</b>	<b>\$960</b>	<b>\$0</b>	<b>\$960</b>	<b>\$0</b>	<b>\$960</b>	<b>\$0</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$11,021</b>	<b>\$0</b>	<b>\$9,285</b>	<b>\$9,285</b>	<b>\$0</b>	<b>\$9,285</b>	<b>\$0</b>	<b>\$9,285</b>	<b>\$2,033</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6310	BLDG SPACE COST ALLOCATION	7,842	5,737	6,869	6,869	0	6,869	0	6,869	0
6640	EQUIPMENT RENTAL	572	678	336	336	0	336	0	336	336
6670	STATIONERY STOCK	0	0	3,040	3,040	0	3,040	0	3,040	0
6735	INSURANCE FUND	0	0	0	0	0	0	0	0	0
6750	TELEPHONE COMMUNICATIONS	6,432	0	3,952	3,952	0	3,952	0	3,952	0
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$14,846</b>	<b>\$6,415</b>	<b>\$14,197</b>	<b>\$14,197</b>	<b>\$0</b>	<b>\$14,197</b>	<b>\$0</b>	<b>\$14,197</b>	<b>\$336</b>
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	<b>\$14,846</b>	<b>\$6,415</b>	<b>\$14,197</b>	<b>\$14,197</b>	<b>\$0</b>	<b>\$14,197</b>	<b>\$0</b>	<b>\$14,197</b>	<b>\$336</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$346,756</b>	<b>\$183,085</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>



**OAKLAND COUNTY, MICHIGAN  
1994 - 95 BIENNIAL BUDGET**

Division: PROSECUTOR

Fund # 27295 PROSECUTOR'S AUTO THEFT Division # 411

Acct Num.	Description	1992 Actual	1993 Actual	1994		1995			Total Adopted Budget	
				Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	96,303	104,824	124,597	124,597	118,550	124,597	0	124,597	124,597
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$96,303</b>	<b>\$104,824</b>	<b>\$124,597</b>	<b>\$124,597</b>	<b>\$118,550</b>	<b>\$124,597</b>	<b>\$0</b>	<b>\$124,597</b>	<b>\$124,597</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	32,998	547	45,884	45,884	49,015	45,884	0	45,884	45,884
2078	HOSPITALIZATION	0	7,511	0	0	0	0	0	0	0
2085	FRINGE BENEFIT-OPTICAL	0	115	0	0	0	0	0	0	0
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$32,998</b>	<b>\$8,173</b>	<b>\$45,884</b>	<b>\$45,884</b>	<b>\$49,015</b>	<b>\$45,884</b>	<b>\$0</b>	<b>\$45,884</b>	<b>\$45,884</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$129,301</b>	<b>\$112,997</b>	<b>\$170,481</b>	<b>\$170,481</b>	<b>\$168,565</b>	<b>\$170,481</b>	<b>\$0</b>	<b>\$170,481</b>	<b>\$170,481</b>
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3574	PERSONAL MILEAGE	884	1,665	2,200	2,200	0	2,200	0	2,200	2,200
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$884</b>	<b>\$1,665</b>	<b>\$2,200</b>	<b>\$2,200</b>	<b>\$0</b>	<b>\$2,200</b>	<b>\$0</b>	<b>\$2,200</b>	<b>\$2,200</b>
<b>COMMODITIES</b>										
4898	OFFICE SUPPLIES	0	0	500	500	0	500	0	500	500
	<b>TOTAL COMMODITIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>
<b>MISCELLANEOUS CAPITAL OUTLAY</b>										
9998	MISC CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0
	<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$884</b>	<b>\$1,665</b>	<b>\$2,700</b>	<b>\$2,700</b>	<b>\$0</b>	<b>\$2,700</b>	<b>\$0</b>	<b>\$2,700</b>	<b>\$2,700</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6310	BLDG SPACE COST ALLOCATION	0	0	0	0	0	0	0	0	0
6360	COMPUTER SERVICES-OPERATIO	0	0	0	0	0	0	0	0	559
6640	EQUIPMENT RENTAL	330	360	1,063	1,063	0	1,063	0	1,063	504
6670	STATIONERY STOCK	0	0	552	552	0	552	0	552	552
6735	INSURANCE FUND	0	0	0	0	0	0	0	0	0
6750	TELEPHONE COMMUNICATIONS	0	0	1,104	1,104	0	1,104	0	1,104	1,104
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$330</b>	<b>\$360</b>	<b>\$2,719</b>	<b>\$2,719</b>	<b>\$0</b>	<b>\$2,719</b>	<b>\$0</b>	<b>\$2,719</b>	<b>\$2,719</b>

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: PROSECUTOR

Fund # 27295 PROSECUTOR'S AUTO THEFT Division # 411

Acct Num.	Description	1994				1995			Total Adopted Budget	
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
<b>TOTAL NON -CONTROLLABLE OPERATING EXPENSE</b>		\$330	\$360	\$2,719	\$2,719	\$0	\$2,719	\$0	\$2,719	\$2,719
<b>DIVISIONAL TOTAL</b>		\$130,515	\$115,021	\$175,900	\$175,900	\$168,565	\$175,900	\$0	\$175,900	\$175,900

SHERIFF'S DEPARTMENT							
CP	REQ		REC		TOT		SHERIFF
	95*	95**	95*	95**	95*	95**	
754	4	10	0	5	754	759	Governmental Positions
24					24	24	Special Revenue Positions
5					5	5	Proprietary Positions
783	4	10	0	5	783	788	Total Positions

SHERIFF'S OFFICE							
CP	REQ		REC		TOT		SHERIFF
	95*	95**	95*	95**	95*	95**	
8					8	8	Governmental Positions
							Special Revenue Positions
8					8	8	Total Positions

ADMINISTRATIVE SERVICES							
CP	REQ		REC		TOT		BUSINESS MANAGER -- SHERIFF
	95*	95**	95*	95**	95*	95**	
20					20	20	Governmental Positions
							Special Revenue Positions
20					20	20	Total Positions

CORRECTIVE SERVICES / DETENTION FACILITIES							
CP	REQ		REC		TOT		CAPTAIN
	95*	95**	95*	95**	95*	95**	
268		1		0	268	268	Governmental Positions
10					10	10	Special Revenue Positions
5					5	5	Proprietary Positions
283		1		0	283	283	Total Positions

CORRECTIVE SERVICES / SATELLITE FACILITIES							
CP	REQ		REC		TOT		CAPTAIN
	95*	95**	95*	95**	95*	95**	
111	4	5	0	1	111	112	Governmental Positions
2					2	2	Special Revenue Positions
113	4	5	0	1	113	114	Total Positions

PROTECTIVE SERVICES							
CP	REQ		REC		TOT		CAPTAIN
	95*	95**	95*	95**	95*	95**	
258					258	258	Governmental Positions
8					8	8	Special Revenue Positions
266					266	266	Total Positions

TECHNICAL SERVICES							
CP	REQ		REC		TOT		CAPTAIN
	95*	95**	95*	95**	95*	95**	
89		4		4	89	93	Governmental Positions
4					4	4	Special Revenue Positions
93		4		4	93	97	Total Positions

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

Prepared by Personnel Dept. 12/24/94

LAW ENFORCEMENT				- SHERIFF						
+ - - - - GOVERNMENTAL FUNDS - - - - +				+ - - - - PROPRIETARY FUNDS - - - - +						
DIVISION	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
SHERIFF'S OFFICE	8	432,329	200,542	632,871					8	632,871
ADMINISTRATIVE SERVICES	20	655,620	322,193	977,813					20	977,813
CORRECTIVE SERVICES	268	9,223,737	4,878,729	14,102,466	15	403,767	204,693	608,460	283	14,710,926
CORRECTIVE SERVICES-SATELLITES	112	3,907,248	1,992,059	5,899,307	2	51,836	28,356	80,192	114	5,979,499
PROTECTIVE SERVICES	258	8,212,525	4,130,603	12,343,128	8	346,049	180,760	526,809	266	12,869,937
TECHNICAL SERVICES	93	3,307,604	1,664,624	4,972,228	4	172,228	91,116	263,344	97	5,235,572
SHERIFF	759	25,739,063	13,188,750	38,927,813	29	973,880	504,925	1,478,805	788	40,406,618
1995 Department Adjustments										
Overtime	0	2,457,748	778,220	3,235,968	0	46,944	0	46,944	0	3,282,912
On-Call Pay	0	19,500	6,173	25,673	0	0	0	0	0	25,673
Program Year Adjustments	0	0	0	0	0	46,372	(8,091)	38,281	0	38,281
	759	\$28,216,311	\$13,973,143	\$42,189,454	29	\$1,067,196	\$496,834	\$1,564,030	788	\$43,753,484

**OAKLAND COUNTY, MICHIGAN  
1994-95 BIENNIAL BUDGET  
SHERIFF**

Fund # 10100 & 29600

Dept # 43

1994	1995
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Acct Num.	Description	1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	19,535,948	18,989,980	24,926,936	24,911,504	24,446,404	24,926,936	82,548	25,009,484	25,739,063
1003	HOLIDAY	959,337	677,291	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	1,319,805	1,447,938	0	0	0	0	0	0	0
1006	OVERTIME COMP.	0	0	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	446,946	559,935	0	0	0	0	0	0	0
1009	ON CALL	19,500	19,500	19,500	19,500	19,500	19,500	0	19,500	19,500
1010	RETROACTIVE	2,066	1,099,526	0	0	0	0	0	0	0
1012	JURY DUTY	375	256	0	0	0	0	0	0	0
1013	SHIFT PREMIUM	14,760	15,900	0	0	0	0	0	0	0
1014	OTHER (MISC.)	180,918	290,848	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	898,914	979,371	0	-17,791	-17,791	0	-35,582	-35,582	0
1016	SUMMER HELP	32,222	20,215	0	21,219	21,219	0	0	0	0
1018	EMERGENCY SALARY	13,943	11,016	0	6,994	6,994	0	0	0	0
1019	WORKMEN'S COMP.	69,129	76,556	0	0	0	0	0	0	0
1020	DEATH LEAVE	30,997	29,545	0	0	0	0	0	0	0
1021	HOLIDAY COMP	0	328,329	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
1099	REIMBURSEMENT - SALARIES	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$23,524,878</b>	<b>\$24,546,207</b>	<b>\$24,946,436</b>	<b>\$24,941,426</b>	<b>\$24,476,326</b>	<b>\$24,946,436</b>	<b>\$46,966</b>	<b>\$24,993,402</b>	<b>\$25,758,563</b>
<b>OVERTIME</b>										
1002	OVERTIME	1,807,361	2,118,578	1,762,000	1,761,033	2,178,733	1,815,200	-1,934	1,813,266	1,883,623
1004	HOLIDAY OVERTIME	553,283	370,630	559,650	559,650	529,650	574,125	0	574,125	574,125
	<b>TOTAL OVERTIME</b>	<b>\$2,360,644</b>	<b>\$2,489,208</b>	<b>\$2,321,650</b>	<b>\$2,320,683</b>	<b>\$2,708,383</b>	<b>\$2,389,325</b>	<b>(\$1,934)</b>	<b>\$2,387,391</b>	<b>\$2,457,748</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	848,606	1,529,308	1,383,803	1,388,995	1,383,327	1,383,803	24,755	1,408,558	1,570,403
2076	GROUP LIFE	109,630	108,402	115,559	115,442	115,479	115,558	0	115,558	108,933
2077	RETIREMENT	4,985,734	5,118,982	6,303,212	6,297,772	6,223,871	6,359,834	0	6,359,834	6,657,786
2078	HOSPITALIZATION	2,808,235	2,756,223	2,842,740	2,839,794	2,840,721	2,842,740	0	2,842,740	2,790,450
2079	SOCIAL SECURITY	1,943,332	2,039,591	2,086,114	2,084,427	2,085,039	2,096,661	0	2,096,661	2,170,105
2080	DENTAL	325,423	326,018	392,506	392,142	392,257	392,506	0	392,506	432,032
2081	DISABILITY	169,273	188,082	160,669	160,516	160,564	160,669	0	160,669	149,362
2082	UNEMPLOYMENT INSURANCE	28,066	37,499	45,121	45,074	45,089	45,121	0	45,121	48,863

OAKLAND COUNTY, MICHIGAN  
1994-95 BIENNIAL BUDGET  
SHERIFF

Fund # 10100 & 29600

Dept # 43

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
2085	FRINGE BENEFIT-OPTICAL	42,897	43,758	49,777	49,730	49,745	49,777	0	49,777	45,209
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	-128,247	-128,247	0	0	0	0
2099	REIMBURSEMENT-FRINGE BENEFITS	0	0	0	0	0	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$11,061,218</b>	<b>\$12,147,864</b>	<b>\$13,379,501</b>	<b>\$13,243,645</b>	<b>\$13,167,645</b>	<b>\$13,448,669</b>	<b>\$24,755</b>	<b>\$13,471,424</b>	<b>\$13,973,143</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$36,946,738</b>	<b>\$39,183,279</b>	<b>\$40,647,587</b>	<b>\$40,505,754</b>	<b>\$40,352,354</b>	<b>\$40,782,430</b>	<b>\$89,787</b>	<b>\$40,852,217</b>	<b>\$42,189,454</b>
	<b>CONTRACTUAL SERVICES</b>									
3114	MEDICAL SERVICES-PHYSICIANS	77,084	137,071	90,000	90,000	120,000	95,000	0	95,000	95,000
3128	PROFESSIONAL SERVICES	31,125	39,273	55,500	55,500	49,500	55,500	0	55,500	55,500
3258	CASH SHORTAGE	312	902	500	500	500	500	0	500	500
3270	CLOTHING ALLOWANCE	7,982	18,542	10,125	9,888	10,238	10,125	-475	9,650	9,650
3303	DATA PROCESS-DEVELOPMENT	6,840	5,822	7,500	7,500	7,500	7,750	0	7,750	7,750
3338	EMPLOYEES MEDICAL EXAMS	996	2,410	2,275	2,275	2,275	2,350	0	2,350	2,350
3340	EQUIPMENT RENTAL	14,897	23,602	27,500	27,500	27,500	27,500	0	27,500	27,500
3342	EQUIPMENT REPAIRS & MAINT.	88,325	67,744	67,250	67,570	72,570	69,800	0	69,800	69,800
3345	EVIDENCE FUND - N.E.T.	200,000	200,000	100,000	100,000	100,000	100,000	0	100,000	100,000
3348	EXTERMINATING EXPENSE	0	0	0	0	0	0	0	0	0
3347	EXPENDABLE EQUIPMENT EXPENSE	11,989	34,528	6,400	7,517	9,752	6,450	0	6,450	6,450
3378	GAS	1,460	546	1,000	1,000	1,000	1,000	0	1,000	1,000
3380	GRANT MATCH	128,816	199,046	197,900	197,900	197,900	204,800	0	204,800	204,800
3396	HOSPITALIZATION OF PRISONERS	703,890	798,952	735,000	735,000	735,000	808,500	0	808,500	808,500
3412	INSURANCE	63,522	92,239	68,100	68,100	68,100	70,370	0	70,370	70,370
3442	LANDS & GROUNDS MAINTENANCE	940	261	1,000	1,000	1,000	1,000	0	1,000	1,000
3452	LAUNDRY & CLEANING	151,733	145,843	134,600	134,600	134,600	139,400	0	139,400	139,400
3458	LEGAL EXPENSE	4,534	0	0	0	0	0	0	0	0
3462	LIQUOR & GAMBLING EVIDENCE	8,209	0	5,000	5,000	5,000	5,000	0	5,000	5,000
3514	MEMBERSHIP DUES & PUBLICATIONS	7,816	6,408	6,840	6,840	6,840	7,079	0	7,079	7,079
3528	MISCELLANEOUS	2,410	482	0	0	0	0	0	0	0
3542	NORTH OAKLAND SUB-STATION	8,712	2,707	5,750	5,750	10,750	5,750	0	5,750	5,750
3553	OFFICERS TRAINING	9,231	9,826	8,750	8,750	28,750	8,800	0	8,800	8,800
3558	OUTSIDE CO PRISONER HOUSING	178,582	390,112	750,400	750,400	750,400	777,080	0	777,080	777,080
3574	PERSONAL MILEAGE	1,185	811	1,344	1,344	1,344	1,344	0	1,344	1,344
3582	PRINTING	0	655	0	0	0	0	0	0	0
3650	REFUND OF PRIOR YEARS REVENUE	44,170	0	0	0	0	0	0	0	0
3658	RENT	0	0	0	0	0	0	0	0	0

**OAKLAND COUNTY, MICHIGAN  
1994-95 BIENNIAL BUDGET  
SHERIFF**

Fund # 10100 & 29600

Dept # 43

1994

1995

Acct Num.	Description	1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
3740	TOWING AND STORAGE FEES	13,932	4,917	20,000	20,000	5,000	20,000	0	20,000	20,000
3748	TRANSPORTATION OF PRISONERS	14,396	16,275	17,500	17,500	17,500	18,350	0	18,350	18,350
3752	TRAVEL & CONFERENCE	16,889	27,462	19,800	19,800	19,800	20,493	0	20,493	20,493
3772	UNIFORM CLEANING	123,218	157,115	124,496	124,496	124,496	128,836	0	128,836	128,836
3774	UNIFORM REPLACEMENT	175,718	119,390	169,000	169,000	149,000	174,775	0	174,775	177,780
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$2,092,714</b>	<b>\$2,502,722</b>	<b>\$2,633,530</b>	<b>\$2,634,730</b>	<b>\$2,656,315</b>	<b>\$2,767,552</b>	<b>(\$475)</b>	<b>\$2,767,077</b>	<b>\$2,770,082</b>
<b>COMMODITIES</b>										
4806	BEDDING AND LINEN	60,443	59,957	66,500	69,700	69,700	64,200	0	64,200	64,200
4816	CULINARY SUPPLIES	517	24,143	5,000	5,000	5,000	5,000	0	5,000	5,000
4820	DEPUTY SUPPLIES	141,268	221,492	202,021	216,474	216,474	209,575	0	209,575	218,609
4822	DEPUTY UNIFORM EXPENSE	8,955	87	0	0	0	0	0	0	0
4826	DIVING SUPPLIES	4,858	6,238	7,000	7,000	7,000	7,250	0	7,250	7,250
4832	DRY GOODS AND CLOTHING	87,236	47,930	89,600	91,675	138,674	91,650	0	91,650	91,650
4848	FINGERPRINT SUPPLIES	0	0	500	500	500	500	0	500	500
4875	LABORATORY SUPPLIES	12,845	16,278	15,500	15,500	15,500	16,000	0	16,000	16,000
4892	MEDICAL SUPPLIES	245,873	257,223	257,200	257,200	257,200	267,250	0	267,250	267,250
4894	MICROFILMING & REPRODUCTIONS	0	0	15,000	15,000	15,000	16,000	0	16,000	16,000
4898	OFFICE SUPPLIES	13,860	11,663	14,350	14,350	14,350	14,760	0	14,760	14,760
4908	PHOTOGRAPHIC SUPPLIES	15,739	13,172	15,500	15,500	15,500	16,000	0	16,000	16,000
4909	POSTAGE	18,774	17,991	18,000	18,000	18,000	18,000	0	18,000	18,000
4913	PROVISIONS	421,212	434,520	425,000	425,000	425,000	440,000	0	440,000	440,000
4926	SMALL TOOLS	0	0	1,500	1,500	1,500	1,500	0	1,500	1,500
4944	TRAINING SUPPLIES	78	125	500	500	500	500	0	500	500
	<b>TOTAL COMMODITIES</b>	<b>\$1,031,658</b>	<b>\$1,110,818</b>	<b>\$1,133,171</b>	<b>\$1,152,899</b>	<b>\$1,199,898</b>	<b>\$1,168,185</b>	<b>\$0</b>	<b>\$1,168,185</b>	<b>\$1,177,219</b>
<b>MISCELLANEOUS CAPITAL OUTLAY</b>										
9991	BOATS	33,358	34,632	0	0	0	35,000	0	35,000	35,000
9992	MARINE EQUIPMENT	5,598	6,015	6,500	6,500	6,500	6,500	0	6,500	6,500
9998	MISC CAPITAL OUTLAY	65,616	2,819	23,450	23,450	23,450	11,950	0	11,950	39,750
	<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>	<b>\$104,573</b>	<b>\$43,466</b>	<b>\$29,950</b>	<b>\$29,950</b>	<b>\$29,950</b>	<b>\$53,450</b>	<b>\$0</b>	<b>\$53,450</b>	<b>\$81,250</b>
<b>MUNICIPAL PROJECTS</b>										
7999	REIMBURSEMENT - OPERATING	0	0	0	0	0	0	0	0	0
	<b>TOTAL MUNICIPAL PROJECTS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$3,228,945</b>	<b>\$3,657,006</b>	<b>\$3,796,651</b>	<b>\$3,817,579</b>	<b>\$3,886,183</b>	<b>\$3,989,167</b>	<b>(\$475)</b>	<b>\$3,988,712</b>	<b>\$4,028,551</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										

**OAKLAND COUNTY, MICHIGAN  
1994-95 BIENNIAL BUDGET  
SHERIFF**

Fund # 10100 & 29600

Dept # 43

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
6310	BLDG SPACE COST ALLOCATION	3,356,493	3,620,229	4,996,000	4,996,000	4,996,000	4,947,866	0	4,947,866	4,988,134
6311	MAINTENANCE DEPARTMENT CHARGES	87,729	90,657	0	78,081	78,081	0	0	0	0
6330	CENTRAL STORES-MISCELLANEOUS	0	0	0	0	0	0	0	0	0
6331	CENTRAL STORES-HOUSKEEPING SUP	411,096	426,053	485,398	485,398	485,398	502,237	0	502,237	502,237
6332	CENTRAL STORES-CULINARY SUPPLY	60,849	63,040	69,994	69,994	69,994	71,816	0	71,816	71,816
6333	CENTRAL STORES-PROVISIONS	1,003,087	1,101,775	1,165,924	1,165,924	1,165,924	1,195,072	0	1,195,072	1,195,072
6360	COMPUTER SERVICES-OPERATIONS	461,226	497,727	490,442	508,708	508,708	496,428	30,173	526,601	577,494
6361	COMPUTER SERVICES-DEVELOPMENT	155,423	86,456	0	36,976	36,976	0	0	0	0
6364	COMPUTER SERVICES-EQUIP RENTAL	71,000	71,000	73,000	73,000	73,000	73,000	0	73,000	73,000
6540	MICROFILM & REPRODUCTIONS	0	4,432	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	288,806	348,265	298,267	296,392	386,392	317,677	-2,573	315,104	321,139
6610	LEASED VEHICLES	1,773,281	1,750,689	1,674,119	1,663,034	1,706,124	1,722,999	-13,665	1,709,334	1,765,314
6640	EQUIPMENT RENTAL	144,146	184,803	145,461	146,433	146,433	145,461	36	145,497	159,656
6641	CONVENIENCE COPIER	48,829	49,150	39,825	39,825	39,825	41,025	0	41,025	41,025
6670	STATIONERY STOCK	206,005	185,077	215,630	215,630	215,630	215,630	0	215,630	215,630
6672	PRINT SHOP	66,871	90,923	88,000	88,000	88,000	85,732	0	85,732	85,732
6735	INSURANCE FUND	1,017,025	1,055,286	1,026,924	1,028,924	1,052,924	1,026,924	0	1,026,924	1,038,528
6750	TELEPHONE COMMUNICATIONS	357,111	346,931	402,976	402,976	402,976	412,700	0	412,700	412,700
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$9,508,977</b>	<b>\$9,972,492</b>	<b>\$11,171,960</b>	<b>\$11,293,295</b>	<b>\$11,452,385</b>	<b>\$11,254,567</b>	<b>\$13,971</b>	<b>\$11,268,538</b>	<b>\$11,447,477</b>
<b>OPERATING TRANSFERS</b>										
8101	GENERAL FUND	0	0	0	22,500	22,500	0	22,500	22,500	22,500
8404	PROJECT WORK ORDERS	6,500	37,800	0	38,400	38,400	0	0	0	0
8615	COMPUTER SERVICES	199,418	0	0	3,500	0	0	0	0	0
8665	MOTOR POOL	155,890	0	0	15,848	0	0	0	0	0
8670	OFFICE EQUIPMENT FUND	0	0	0	0	0	0	0	0	0
8675	RADIO COMMUNICATIONS	29,191	0	0	4,296	0	0	0	0	0
8700	JAIL COMMISSARY	27,000	27,000	27,000	27,000	27,000	27,000	0	27,000	27,000
	<b>TOTAL OPERATING TRANSFERS</b>	<b>\$417,999</b>	<b>\$64,800</b>	<b>\$27,000</b>	<b>\$111,544</b>	<b>\$87,900</b>	<b>\$27,000</b>	<b>\$22,500</b>	<b>\$49,500</b>	<b>\$49,500</b>
<b>EQUITY TRANSFERS</b>										
5615	COMPUTER SERVICES	0	0	0	0	0	0	0	0	0
5675	RADIO COMMUNICATIONS	0	25,181	0	0	0	0	0	0	0
	<b>TOTAL EQUITY TRANSFERS</b>	<b>\$0</b>	<b>\$25,181</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL NON -CONTROLLABLE OPERATING EXPENSE</b>		<b>\$9,926,976</b>	<b>\$10,062,473</b>	<b>\$11,198,960</b>	<b>\$11,404,839</b>	<b>\$11,540,285</b>	<b>\$11,281,567</b>	<b>\$36,471</b>	<b>\$11,318,038</b>	<b>\$11,496,977</b>
<b>DEPARTMENT TOTAL</b>		<b>\$50,102,659</b>	<b>\$52,902,758</b>	<b>\$55,643,198</b>	<b>\$55,728,172</b>	<b>\$55,778,802</b>	<b>\$56,053,184</b>	<b>\$105,783</b>	<b>\$58,158,967</b>	<b>\$57,714,982</b>



SHERIFF'S OFFICE							
CP	REQ		REC		TOT		SHERIFF
	95*	95**	95*	95**	95*	95**	
8					8		8 Governmental Positions
							Special Revenue Positions
8					8		8 Total Positions

GOV	SR	REQ	REC	95*	95**	SHERIFF'S STAFF
1				1	1	Sheriff
1				1	1	Undersheriff
1				1	1	Major
1				1	1	Captain
1				1	1	Corrections Staff Assistant
1				1	1	Administrative Assistant - Sheriff
1				1	1	Secretary II
1				1	1	Secretary I
8				8	8	Total Positions

\*1995 Adopted Budget  
 \*\* 1995 Amended Budget

Prepared by Personnel Dept. 12/24/94

LAW ENFORCEMENT - SHERIFF

SHERIFF'S OFFICE

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
BTA15100	CAPTAIN	1	53,890	26,526	80,416				1	80,416
JOD--506	SECRETARY I	1	27,168	14,295	41,463				1	41,463
JOE--508	SECRETARY II	1	33,969	16,600	50,569				1	50,569
KKF--000	SHERIFF	1	86,061	37,667	123,728				1	123,728
LOZ--000	UNDERSHERIFF	1	68,362	31,986	100,948				1	100,948
NRD--516	CORRECTIONS STAFF ASST	1	54,762	27,392	82,154				1	82,154
OLR--509	ADM ASST-SHERIFF	1	38,038	17,954	55,992				1	55,992
OQJ--519	MAJOR	1	69,479	28,122	97,601				1	97,601
	SHERIFF'S STAFF	8	432,329	200,542	632,871				8	632,871
	SHERIFF'S OFFICE	8	432,329	200,542	632,871				8	632,871
1995 Adjustments										
	Overtime		2,000	633	2,633					2,633
	On-Call Pay		3,250	1,029	4,279					4,279
	TOTAL 1995 Budget	8	\$437,579	\$202,204	\$639,783				8	\$639,783

**OAKLAND COUNTY, MICHIGAN**  
**1994 - 95 BIENNIAL BUDGET**  
 Division: SHERIFF'S OFFICE  
 Division #: 431  
 Fund #'s 10100 & 29600

Acct Num.	Description	1992 Actual	1993 Actual	1994		1994 Estimated Actual	1995			
				Adopted Budget	Amended as of		Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	348,520	323,488	415,876	415,876	410,876	415,876	0	415,876	432,329
1003	HOLIDAY	13,648	11,685	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	8,625	9,835	0	0	0	0	0	0	0
1008	SICK LEAVE	5,254	4,434	0	0	0	0	0	0	0
1009	ON CALL	3,375	1,500	3,250	3,250	3,250	3,250	0	3,250	3,250
1010	RETROACTIVE	0	1,168	0	0	0	0	0	0	0
1014	OTHER (MISC.)	4,373	2,067	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	18,020	25,407	0	0	0	0	0	0	0
1016	SUMMER HELP	5,117	4,384	0	4,761	4,761	0	0	0	0
1018	EMERGENCY SALARY	918	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	370	0	0	0	0	0	0	0	0
1021	HOLIDAY COMP	0	726	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$408,221</b>	<b>\$384,493</b>	<b>\$419,126</b>	<b>\$423,867</b>	<b>\$418,887</b>	<b>\$419,126</b>	<b>\$0</b>	<b>\$419,126</b>	<b>\$435,579</b>
<b>OVERTIME</b>										
1002	OVERTIME	2,564	2,453	2,000	2,000	3,500	2,000	0	2,000	2,000
1004	HOLIDAY OVERTIME	151	361	0	0	0	0	0	0	0
	<b>TOTAL OVERTIME</b>	<b>\$2,716</b>	<b>\$2,814</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$3,500</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	10,758	23,611	15,833	15,833	15,833	15,833	0	15,833	17,762
2076	GROUP LIFE	1,889	2,275	1,959	1,959	1,959	1,959	0	1,959	1,880
2077	RETIREMENT	78,546	97,474	97,993	97,993	97,993	98,027	0	98,027	104,990
2078	HOSPITALIZATION	35,419	33,559	38,950	38,950	38,950	38,950	0	38,950	37,968
2079	SOCIAL SECURITY	27,162	27,802	30,248	30,248	30,248	30,259	0	30,259	30,969
2080	DENTAL	4,312	3,592	4,675	4,675	4,675	4,675	0	4,675	4,744
2081	DISABILITY	3,026	3,808	2,723	2,723	2,723	2,723	0	2,723	2,550
2082	UNEMPLOYMENT INSURANCE	388	648	753	753	753	753	0	753	822
2085	FRINGE BENEFIT-OPTICAL	605	526	603	603	603	603	0	603	539
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	-1,857	-1,857	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$162,104</b>	<b>\$193,293</b>	<b>\$193,737</b>	<b>\$191,880</b>	<b>\$191,880</b>	<b>\$193,782</b>	<b>\$0</b>	<b>\$193,782</b>	<b>\$202,204</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$573,041</b>	<b>\$580,601</b>	<b>\$614,863</b>	<b>\$617,767</b>	<b>\$614,267</b>	<b>\$614,908</b>	<b>\$0</b>	<b>\$614,908</b>	<b>\$639,783</b>
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										

**OAKLAND COUNTY, MICHIGAN**  
**1994 - 95 BIENNIAL BUDGET**  
Division: SHERIFF'S OFFICE  
Division #: 431  
Fund #'s 10100 & 29600

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
3128	PROFESSIONAL SERVICES	4,905	6,873	12,500	12,500	6,500	12,500	0	12,500	12,500
3270	CLOTHING ALLOWANCE	0	187	0	0	0	0	0	0	0
3347	EXPENDABLE EQUIPMENT EXPEN	316	0	500	500	3,500	500	0	500	500
3380	GRANT MATCH	126,816	199,046	197,900	197,900	197,900	204,800	0	204,800	204,800
3412	INSURANCE	0	5,000	0	0	0	0	0	0	0
3456	LEGAL EXPENSE	4,534	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	0	32	0	0	0	0	0	0	0
3774	UNIFORM REPLACEMENT	0	5,423	0	0	0	0	0	0	0
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$136,571</b>	<b>\$216,562</b>	<b>\$210,900</b>	<b>\$210,900</b>	<b>\$207,900</b>	<b>\$217,800</b>	<b>\$0</b>	<b>\$217,800</b>	<b>\$217,800</b>
	<b>COMMODITIES</b>									
4820	DEPUTY SUPPLIES	0	140	0	0	0	0	0	0	0
	<b>TOTAL COMMODITIES</b>	<b>\$0</b>	<b>\$140</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>MISCELLANEOUS CAPITAL OUTLAY</b>									
9998	MISC CAPITAL OUTLAY	2,103	0	750	750	750	750	0	750	750
	<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>	<b>\$2,103</b>	<b>\$0</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>	<b>\$0</b>	<b>\$750</b>	<b>\$750</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$138,675</b>	<b>\$216,701</b>	<b>\$211,650</b>	<b>\$211,650</b>	<b>\$208,650</b>	<b>\$218,550</b>	<b>\$0</b>	<b>\$218,550</b>	<b>\$218,550</b>
	<b>NON-CONTROLLABLE OPERATING EXPENSE</b>									
	<b>INTERNAL SERVICES</b>									
6310	BLDG SPACE COST ALLOCATION	0	0	0	0	0	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	0	4,432	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	0	29,059	0	0	95,000	0	0	0	0
6610	LEASED VEHICLES	82,723	68,548	25,040	2,540	52,540	25,775	-22,500	3,275	3,275
6641	CONVENIENCE COPIER	3,411	4,184	2,750	2,750	2,750	2,825	0	2,825	2,825
6735	INSURANCE FUND	1,017,025	1,053,681	1,026,924	1,026,924	1,052,924	1,026,924	0	1,026,924	1,038,528
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$1,103,159</b>	<b>\$1,159,904</b>	<b>\$1,054,714</b>	<b>\$1,032,214</b>	<b>\$1,203,214</b>	<b>\$1,055,524</b>	<b>(\$22,500)</b>	<b>\$1,033,024</b>	<b>\$1,044,628</b>
	<b>OPERATING TRANSFERS</b>									
8101	GENERAL FUND	0	0	0	22,500	22,500	0	22,500	22,500	22,500
8404	PROJECT WORK ORDERS	6,500	0	0	0	0	0	0	0	0
8700	JAIL COMMISSARY	27,000	27,000	27,000	27,000	27,000	27,000	0	27,000	27,000
	<b>TOTAL OPERATING TRANSFERS</b>	<b>\$33,500</b>	<b>\$27,000</b>	<b>\$27,000</b>	<b>\$49,500</b>	<b>\$49,500</b>	<b>\$27,000</b>	<b>\$22,500</b>	<b>\$49,500</b>	<b>\$49,500</b>
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	<b>\$1,136,659</b>	<b>\$1,186,904</b>	<b>\$1,081,714</b>	<b>\$1,081,714</b>	<b>\$1,252,714</b>	<b>\$1,082,524</b>	<b>\$0</b>	<b>\$1,082,524</b>	<b>\$1,094,128</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$1,848,375</b>	<b>\$1,984,206</b>	<b>\$1,908,227</b>	<b>\$1,911,131</b>	<b>\$2,075,831</b>	<b>\$1,915,982</b>	<b>\$0</b>	<b>\$1,915,982</b>	<b>\$1,952,481</b>

ADMINISTRATIVE SERVICES							
CP	REQ		REC		TOT		BUSINESS MANAGER – SHERIFF
	95*	95**	95*	95**	95*	95**	
20					20	20	Governmental Positions
							Special Revenue Positions
20					20	20	Total Positions

GOV	SR	REQ	REC	95*	95**	ADMINISTRATION
1				1	1	Business Manager – Sheriff
1				1	1	Sheriff Administrative Svcs. Supv (a)
1				1	1	Secretary II
1				1	1	Employee Records Specialist
2				2	2	Junior Accountant
3				3	3	Account Clerk II
1				1	1	Account Clerk I
10				10	10	Total Positions

GOV	SR	REQ	REC	95*	95**	TRAINING
1				1	1	Sergeant
2				2	2	Deputy II
5				5	5	Deputy I
1				1	1	Clerk III
1				1	1	Clerk I (b)
10				10	10	Total Positions

- (a) Position reclassified from Sheriff Business Assistant 4/28/94, per Misc. Res. #94105.  
(b) 1000 hrs/yr PTNE position.

\*1995 Adopted Budget  
\*\*1995 Amended Budget

Prepared by Personnel Dept. 12/24/94

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	21,006	12,279	33,285				1	33,285
ABZ18392	ACCOUNT CLERK II	3	87,271	42,671	129,942				3	129,942
FMD--408	EMPLOYEE RECURDS SPEC	1	30,358	15,920	46,278				1	46,278
GIL--508	JUNIOR ACCOUNTANT	2	67,204	32,954	100,158				2	100,158
JOE--508	SECRETARY II	1	34,598	14,037	48,635				1	48,635
NLS--518	BUSINESS MGR-SHERIFF DEPT	1	66,257	27,568	93,825				1	93,825
OKQ--514	SHERIFF ADMIN SERVICES SUPV	1	53,094	22,972	76,066				1	76,066
	ADMINISTRATION	10	359,788	168,401	528,189				10	528,189
CZX--101	CLERK I	1	8,578	712	9,290				1	9,290
DAB18494	CLERK III	1	25,803	14,402	40,205				1	40,205
KGP15200	SERGEANT	1	50,661	25,777	76,438				1	76,438
OMZ10000	DEPUTY I	5	118,824	65,037	183,861				5	183,861
ONA10500	DEPUTY II	2	91,966	47,864	139,830				2	139,830
	TRAINING	10	295,832	153,792	449,624				10	449,624
	ADMINISTRATIVE SERVICES	20	655,620	322,193	977,813				20	977,813
	1995 Adjustments									
	Overtime		26,050	8,245	34,295					34,295
	On-Call Pay									
	TOTAL 1995 Budget	20	\$681,670	\$330,438	\$1,012,108				20	\$1,012,108

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: ADMINISTRATIVE SERVICES

Fund # 10100 GENERAL FUND

Division # 432

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	749,136	553,351	634,369	636,307	623,907	634,369	2,799	637,168	655,620
1003	HOLIDAY	38,472	25,983	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	57,940	47,525	0	0	0	0	0	0	0
1006	OVERTIME COMP.	0	0	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	18,537	23,009	0	0	0	0	0	0	0
1010	RETROACTIVE	207	23,098	0	0	0	0	0	0	0
1014	OTHER (MISC.)	1,040	3,092	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	53,817	37,412	0	0	0	0	0	0	0
1016	SUMMER HELP	7,094	1,570	0	2,449	2,449	0	0	0	0
1018	EMERGENCY SALARY	6,799	4,977	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	0	579	0	0	0	0	0	0	0
1020	DEATH LEAVE	2,029	740	0	0	0	0	0	0	0
1021	HOLIDAY COMP	0	3,623	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$933,070</b>	<b>\$724,957</b>	<b>\$634,369</b>	<b>\$638,756</b>	<b>\$626,356</b>	<b>\$634,369</b>	<b>\$2,799</b>	<b>\$637,168</b>	<b>\$655,620</b>
<b>OVERTIME</b>										
1002	OVERTIME	17,743	28,212	21,200	21,200	21,200	21,750	0	21,750	21,750
1004	HOLIDAY OVERTIME	6,262	2,997	4,180	4,180	4,180	4,300	0	4,300	4,300
	<b>TOTAL OVERTIME</b>	<b>\$24,005</b>	<b>\$31,209</b>	<b>\$25,380</b>	<b>\$25,380</b>	<b>\$25,380</b>	<b>\$26,050</b>	<b>\$0</b>	<b>\$26,050</b>	<b>\$26,050</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	23,935	29,021	18,012	18,715	18,053	18,012	1,016	19,028	18,977
2076	GROUP LIFE	4,433	3,294	2,949	2,949	2,956	2,949	0	2,949	2,783
2077	RETIREMENT	186,373	145,988	152,782	152,782	147,118	153,380	0	153,380	161,392
2078	HOSPITALIZATION	105,486	86,547	77,036	77,036	77,212	77,036	0	77,036	77,766
2079	SOCIAL SECURITY	72,959	57,575	50,301	50,301	50,407	50,409	0	50,409	51,988
2080	DENTAL	12,586	10,310	10,087	10,087	10,109	10,087	0	10,087	11,320
2081	DISABILITY	6,938	5,685	4,102	4,102	4,111	4,102	0	4,102	3,816
2082	UNEMPLOYMENT INSURANCE	1,141	1,140	1,152	1,152	1,155	1,152	0	1,152	1,245
2085	FRINGE BENEFIT-OPTICAL	1,743	1,390	1,333	1,333	1,336	1,333	0	1,333	1,151
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	-3,046	-3,046	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$415,593</b>	<b>\$340,949</b>	<b>\$317,754</b>	<b>\$315,411</b>	<b>\$309,411</b>	<b>\$318,460</b>	<b>\$1,016</b>	<b>\$319,476</b>	<b>\$330,438</b>

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: ADMINISTRATIVE SERVICES

Fund # 10100 GENERAL FUND

Division # 432

Acct Num.	Description	1994				1995			Total Adopted Budget	
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>		\$1,372,668	\$1,097,116	\$977,503	\$979,547	\$981,147	\$978,879	\$3,815	\$982,694	\$1,012,108
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3128	PROFESSIONAL SERVICES	0	10,500	18,000	18,000	18,000	18,000	0	18,000	18,000
3258	CASH SHORTAGE	312	902	500	500	500	500	0	500	500
3270	CLOTHING ALLOWANCE	942	376	0	0	0	0	0	0	0
3336	EMPLOYEES MEDICAL EXAMS	996	2,410	2,275	2,275	2,275	2,350	0	2,350	2,350
3342	EQUIPMENT REPAIRS & MAINT.	770	669	750	750	750	750	0	750	750
3347	EXPENDABLE EQUIPMENT EXPEN	0	2,917	1,150	1,326	1,326	1,150	0	1,150	1,150
3514	MEMBERSHIP DUES & PUBLICATI	7,816	6,408	6,840	6,840	6,840	7,079	0	7,079	7,079
3528	MISCELLANEOUS	363	174	0	0	0	0	0	0	0
3553	OFFICERS TRAINING	8,205	8,740	7,500	7,500	27,500	7,500	0	7,500	7,500
3574	PERSONAL MILEAGE	984	125	1,344	1,344	1,344	1,344	0	1,344	1,344
3582	PRINTING	0	655	0	0	0	0	0	0	0
3650	REFUND OF PRIOR YEARS REVEN	42,146	0	0	0	0	0	0	0	0
3752	TRAVEL & CONFERENCE	9,639	8,637	10,890	10,890	10,890	11,271	0	11,271	11,271
3772	UNIFORM CLEANING	121,724	154,991	122,846	122,846	122,846	127,136	0	127,136	127,136
3774	UNIFORM REPLACEMENT	173,763	112,246	165,000	165,000	145,000	170,775	0	170,775	173,780
<b>TOTAL CONTRACTUAL SERVICES</b>		\$367,661	\$309,752	\$337,095	\$337,271	\$337,271	\$347,855	\$0	\$347,855	\$350,860
<b>COMMODITIES</b>										
4820	DEPUTY SUPPLIES	0	0	0	0	0	0	0	0	0
4822	DEPUTY UNIFORM EXPENSE	875	0	0	0	0	0	0	0	0
4892	MEDICAL SUPPLIES	2,774	472	0	0	0	0	0	0	0
4898	OFFICE SUPPLIES	13,031	10,323	13,000	13,000	13,000	13,460	0	13,460	13,460
4909	POSTAGE	18,770	17,974	18,000	18,000	18,000	18,000	0	18,000	18,000
4944	TRAINING SUPPLIES	78	125	500	500	500	500	0	500	500
<b>TOTAL COMMODITIES</b>		\$35,528	\$28,894	\$31,500	\$31,500	\$31,500	\$31,960	\$0	\$31,960	\$31,960
<b>MISCELLANEOUS CAPITAL OUTLAY</b>										
9998	MISC CAPITAL OUTLAY	2,453	0	500	500	500	500	0	500	500
<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>		\$2,453	\$0	\$500	\$500	\$500	\$500	\$0	\$500	\$500
<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>		\$405,641	\$338,646	\$369,095	\$369,271	\$369,271	\$380,315	\$0	\$380,315	\$383,320
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6311	MAINTENANCE DEPARTMENT CHA	87,294	89,504	0	77,850	77,850	0	0	0	0



OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: ADMINISTRATIVE SERVICES

Fund # 10100 GENERAL FUND

Division # 432

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
6600	RADIO COMMUNICATIONS	0	0	18,835	18,835	13,835	20,375	-1,420	18,955	18,955
6610	LEASED VEHICLES	36,866	13,742	8,910	8,910	0	9,075	15,435	24,510	24,510
6640	EQUIPMENT RENTAL	135,863	174,279	140,579	140,579	140,579	140,579	36	140,615	154,774
6641	CONVENIENCE COPIER	1,419	1,749	0	0	0	0	0	0	0
6670	STATIONERY STOCK	194,654	168,990	196,819	196,819	196,819	196,819	0	196,819	196,819
6672	PRINT SHOP	66,871	90,923	88,000	88,000	88,000	85,732	0	85,732	85,732
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$522,967</b>	<b>\$539,186</b>	<b>\$453,143</b>	<b>\$530,993</b>	<b>\$517,083</b>	<b>\$452,580</b>	<b>\$14,051</b>	<b>\$466,631</b>	<b>\$480,790</b>
<b>OPERATING TRANSFERS</b>										
8404	PROJECT WORK ORDERS	0	18,000	0	0	0	0	0	0	0
	<b>TOTAL OPERATING TRANSFERS</b>	<b>\$0</b>	<b>\$18,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	<b>\$522,967</b>	<b>\$557,186</b>	<b>\$453,143</b>	<b>\$530,993</b>	<b>\$517,083</b>	<b>\$452,580</b>	<b>\$14,051</b>	<b>\$466,631</b>	<b>\$480,790</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$2,301,276</b>	<b>\$1,992,948</b>	<b>\$1,799,741</b>	<b>\$1,879,811</b>	<b>\$1,847,501</b>	<b>\$1,811,774</b>	<b>\$17,866</b>	<b>\$1,829,640</b>	<b>\$1,876,218</b>

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: ADMINISTRATIVE SERVICES

Fund # 27383 CRIMINAL JUSTICE TRG

Division # 432

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3128	PROFESSIONAL SERVICES	51,199	58,682	48,200	48,200	149,250	48,200	0	48,200	48,200
3514	MEMBERSHIP DUES & PUBLICATI	0	8,589	3,475	3,475	10,425	3,475	0	3,475	3,475
3574	PERSONAL MILEAGE	0	0	225	225	675	225	0	225	225
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$51,199</b>	<b>\$67,270</b>	<b>\$51,900</b>	<b>\$51,900</b>	<b>\$180,350</b>	<b>\$51,900</b>	<b>\$0</b>	<b>\$51,900</b>	<b>\$51,900</b>
<b>COMMODITIES</b>										
4944	TRAINING SUPPLIES	1,425	1,425	4,150	4,150	12,450	4,150	0	4,150	4,150
	<b>TOTAL COMMODITIES</b>	<b>\$1,425</b>	<b>\$1,425</b>	<b>\$4,150</b>	<b>\$4,150</b>	<b>\$12,450</b>	<b>\$4,150</b>	<b>\$0</b>	<b>\$4,150</b>	<b>\$4,150</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$52,624</b>	<b>\$68,695</b>	<b>\$56,050</b>	<b>\$56,050</b>	<b>\$172,800</b>	<b>\$56,050</b>	<b>\$0</b>	<b>\$56,050</b>	<b>\$56,050</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$52,624</b>	<b>\$68,695</b>	<b>\$56,050</b>	<b>\$56,050</b>	<b>\$172,800</b>	<b>\$56,050</b>	<b>\$0</b>	<b>\$56,050</b>	<b>\$56,050</b>

CORRECTIVE SERVICES / DETENTION FACILITIES							
CP	REQ		REC		TOT		CAPTAIN
	95*	95**	95*	95**	95*	95**	
268		1		0	268	268	Governmental Positions
10					10	10	Special Revenue Positions
5					5	5	Proprietary Positions
283		1		0	283	283	Total Positions

GOV	SR	REQ	REC	95*	95**	ADMINISTRATION
1				1	1	Captain
1				1	1	Office Leader
2				2	2	Clerk III
4				4	4	Total Positions

GOV	SR	REQ	REC	95*	95**	DETENTION FACILITIES
3				3	3	Lieutenant
12				12	12	Sergeant
26				26	26	Deputy II
88				88	88	Deputy I
11				11	11	Clerk III
140				140	140	Total Positions

GOV	SR	REQ	REC	95*	95**	INMATE SERVICES
1				1	1	Supervisor - Inmate Services
	1				1	Inmate Substance Abuse Coordinator
9	2 (d)	1**	0**	11	11	Jail Inmate Worker
	3 (g)				3	Inmate Substance Abuse Technician
1					1	Clerk III
	1				1	Clerk I (d)
	1				1	General Clerical (b)
11	8 (e)	1**	0**	19	19	Total Positions

GOV	SR	REQ	REC	95*	95**	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	95*	95**	FOOD SERVICES
1				1	1	Food Service Chief
1				1	1	Assistant Food Service Chief
4				4	4	Shift Supervisor - Food Services (e)
7				7	7	First Cook
13				13	13	Total Positions

GOV	PR	REQ	REC	95*	95**	VISITING & RECREATION
5				5	5	Sergeant
12				12	12	Deputy I
2				2	2	Clerk III
19				19	19	Total Positions

GOV	PR	REQ	REC	95*	95**	JAIL COMMISSARY
	1			1	1	Commissary Supervisor (c)
	4			4	4	Materials Management Clerk (f)
	5			5	5	Total Positions

- (a) Positions funded 75% by Inmate Services Substance Abuse Grant.
- (b) 1000 hrs/yr PTNE position.
- (c) Position reports to Sheriff Administrative Svcs. Supv.
- (d) Position(s) created per Misc. Res. #94166, 5/26/94.
- (e) Includes one (1) position reclassified from First Cook, effective 7/14/94, per Misc. Res. #94199.
- (f) Positions reclassified from Storekeeper II, per Personnel Dept. audit, eff. 4/30/94.
- (g) Includes one (1) position created per Misc. Res. #94296, effective 10/13/94.

GOV	SR	REQ	REC	95*	95**	CLASSIFICATIONS
	1			1	1	Corrections Intake Supv. (d)
1				1	1	Deputy II
1				1	1	Deputy I
	1			1	1	Inmate Substance Abuse Tech. (d)
4				4	4	Classification Agent
1				1	1	Clerk III
7	2			9	9	Total Positions

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

Prepared by Personnel Dept. 12/24/94

REPORT 01/01/1995 - 12/31/1995

SALARY AND FRINGE BENEFIT FORECAST DIVISION SUMM BY UNIT AND CLASSIFICATION DATE 01/05/95

## LAW ENFORCEMENT

- SHERIFF

## CORRECTIVE SERVICES

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
BTA15100	CAPTAIN	1	57,413	28,438	85,851				1	85,851	
DAB18294	CLERK III	2	44,910	25,523	70,433				2	70,433	
HUD18292	OFFICE LEADER	1	25,517	14,307	39,824				1	39,824	
	ADMINISTRATION	4	127,840	68,268	196,108				4	196,108	
DAB18194	CLERK III	11	266,036	139,459	405,495				11	405,495	
GXG15100	LIEUTENANT	3	167,388	83,264	250,652				3	250,652	
KGP15000	SERGEANT	12	585,295	286,198	871,493				12	871,493	
OMZ10000	DEPUTY I	88	2,804,008	1,495,561	4,299,569				88	4,299,569	
ONA10000	DEPUTY II	26	1,050,277	544,915	1,595,192				26	1,595,192	
	DETENTION FACILITIES	140	4,873,004	2,549,397	7,422,401				140	7,422,401	
GXG15000	LIEUTENANT	1	53,251	26,797	80,048				1	80,048	
KGP15000	SERGEANT	5	250,092	127,345	377,437				5	377,437	
OMZ10000	DEPUTY I	48	1,514,304	830,230	2,344,534				48	2,344,534	
ONA10000	DEPUTY II	20	803,716	423,494	1,227,210				20	1,227,210	
	DETENTION FACILITY-SOUTH	74	2,621,363	1,407,866	4,029,229				74	4,029,229	
DAB18194	CLERK III	2	45,409	25,690	71,099				2	71,099	
KGP15000	SERGEANT	5	241,166	123,048	364,214				5	364,214	
OMZ10200	DEPUTY I	12	383,606	196,957	580,463				12	580,463	
	VISITING & RECREATION	19	670,181	345,595	1,015,776				19	1,015,776	
DAB18394	CLERK III	1	24,004	13,279	37,283				1	37,283	
OLU--006	CLASSIFICATION AGENT	4	98,622	48,080	146,702				4	146,702	
OMZ10600	DEPUTY I	1	34,631	19,456	54,087				1	54,087	
ONA10200	DEPUTY II	1	36,415	20,161	56,576				1	56,576	
OQE--208	INMATE SUBSTANCE ABUSE TECH					1	27,682	14,621	42,303	1	42,303
OTA--411	CORRECTIONS INTAKE SUPV					1	42,624	19,482	62,106	1	62,106
	CLASSIFICATIONS	7	193,672	100,976	294,648	2	70,306	34,103	104,409	9	399,057
CZI18000	GENERAL CLERICAL					1	7,745	643	8,388	1	8,388
CZX18198	CLERK I					1	17,843	11,225	29,068	1	29,068
DAB18594	CLERK III	1	25,803	14,402	40,205				1	40,205	
GGK--213	SUPV-INMATE SERVICES	1	40,532	21,259	61,791				1	61,791	
GGR--010	JAIL INMATE WORKER	9	311,300	169,731	481,031	2	59,435	33,632	93,067	11	574,098
OQE--008	INMATE SUBSTANCE ABUSE TECH					3	74,533	35,035	109,568	3	109,568
OQF--511	INMATE SUBSTANCE ABUSE COORD					1	41,791	19,730	61,521	1	61,521
	INMATE SERVICES	11	377,635	205,392	583,027	8	201,347	100,265	301,612	19	884,639
FQE18195	FIRST COOK	7	168,750	93,340	262,090				7	262,090	
FQT--512	FOOD SERVICE CHIEF	1	44,113	21,999	66,112				1	66,112	
OLA--107	SHIFT SUPV-FOOD SERVICES	4	109,141	66,200	175,341				4	175,341	
ONL--509	ASST FOOD SERVICE CHIEF	1	38,038	19,696	57,734				1	57,734	
	FOOD SERVICES	13	360,042	201,235	561,277				13	561,277	
HFF18194	MATERIALS MANAGEMENT CLERK					4	91,818	49,042	140,860	4	140,860
OPM--510	COMMISSARY SUPERVISOR					1	40,296	21,283	61,579	1	61,579
	JAIL COMMISSARY					5	132,114	70,325	202,439	5	202,439
	CORRECTIVE SERVICES	243	9,223,737	4,873,729	14,097,466	15	403,767	204,693	608,460	283	14,705,926

LAW ENFORCEMENT

- SHERIFF

CORRECTIVE SERVICES

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
433	Corrective Services	268	9,223,737	4,878,729	14,102,466	15	403,767	204,693	608,460	268	14,710,926
1995 Adjustments											
	Overtime		770,850	244,302	1,015,152		1,000	0	1,000		1,016,152
	On-Call Pay		3,250	1,029	4,279						4,279
	Program Year Adjustments						(17,160)	(24,844)	(42,004)		(42,004)
	<b>TOTAL 1995 Budget</b>	<b>268</b>	<b>\$9,997,837</b>	<b>\$5,124,060</b>	<b>\$15,121,897</b>	<b>15</b>	<b>\$387,607</b>	<b>\$179,849</b>	<b>\$567,456</b>	<b>268</b>	<b>\$15,689,353</b>

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: CORRECTIVE SERVICES

Fund # 10100 GENERAL FUND

Division # 433

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	6,728,696	6,559,503	9,082,489	9,083,005	8,783,005	9,082,489	119,597	9,202,086	9,223,737
1003	HOLIDAY	334,618	236,117	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	439,258	484,434	0	0	0	0	0	0	0
1006	OVERTIME COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	156,985	217,741	0	0	0	0	0	0	0
1009	ON CALL	3,000	4,500	3,250	3,250	3,250	3,250	0	3,250	3,250
1010	RETROACTIVE	1,091	350,052	0	0	0	0	0	0	0
1012	JURY DUTY	230	0	0	0	0	0	0	0	0
1013	SHIFT PREMIUM	6,230	6,989	0	0	0	0	0	0	0
1014	OTHER (MISC.)	57,299	144,917	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	184,859	215,194	0	0	0	0	0	0	0
1016	SUMMER HELP	7,145	4,651	0	7,073	7,073	0	0	0	0
1018	EMERGENCY SALARY	0	5,023	0	6,994	6,994	0	0	0	0
1019	WORKMEN'S COMP.	24,599	43,287	0	0	0	0	0	0	0
1020	DEATH LEAVE	8,613	9,838	0	0	0	0	0	0	0
1021	HOLIDAY COMP	0	118,283	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
1099	REIMBURSEMENT - SALARIES	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$7,952,624</b>	<b>\$8,400,530</b>	<b>\$9,085,739</b>	<b>\$9,100,322</b>	<b>\$8,800,322</b>	<b>\$9,085,739</b>	<b>\$119,597</b>	<b>\$9,205,336</b>	<b>\$9,228,987</b>
<b>OVERTIME</b>										
1002	OVERTIME	411,055	661,589	470,600	470,600	770,600	484,725	0	484,725	484,725
1004	HOLIDAY OVERTIME	263,313	175,825	278,420	278,420	278,420	286,125	0	286,125	286,125
	<b>TOTAL OVERTIME</b>	<b>\$674,368</b>	<b>\$837,415</b>	<b>\$749,020</b>	<b>\$749,020</b>	<b>\$1,049,020</b>	<b>\$770,850</b>	<b>\$0</b>	<b>\$770,850</b>	<b>\$770,850</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	291,513	528,760	512,482	512,671	512,482	512,482	43,417	555,899	573,474
2076	GROUP LIFE	37,579	37,447	42,779	42,779	42,779	42,779	0	42,779	39,868
2077	RETIREMENT	1,680,265	1,764,354	2,305,828	2,305,828	2,305,960	2,323,648	0	2,323,648	2,395,300
2078	HOSPITALIZATION	1,008,712	1,075,488	1,151,010	1,151,010	1,151,010	1,151,010	0	1,151,010	1,090,843
2079	SOCIAL SECURITY	649,395	695,506	752,479	752,479	752,536	755,760	0	755,760	769,342
2080	DENTAL	117,208	119,545	154,995	154,995	154,995	154,995	0	154,995	168,036
2081	DISABILITY	58,196	64,786	59,497	59,497	59,497	59,497	0	59,497	54,395
2082	UNEMPLOYMENT INSURANCE	9,543	12,688	16,437	16,437	16,437	16,437	0	16,437	17,519
2085	FRINGE BENEFIT-OPTICAL	15,652	16,520	19,658	19,858	19,658	19,658	0	19,658	17,483

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: CORRECTIVE SERVICES

Fund # 10100 GENERAL FUND

Division # 433

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	-48,072	-48,072	0	0	0	0
2099	REIMBURSEMENT-FRINGE BENEFI	0	0	0	0	0	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$3,868,064</b>	<b>\$4,315,094</b>	<b>\$5,015,165</b>	<b>\$4,967,282</b>	<b>\$4,967,282</b>	<b>\$5,036,266</b>	<b>\$43,417</b>	<b>\$5,079,683</b>	<b>\$5,124,060</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$12,495,056</b>	<b>\$13,553,039</b>	<b>\$14,849,924</b>	<b>\$14,816,624</b>	<b>\$14,816,624</b>	<b>\$14,892,855</b>	<b>\$163,014</b>	<b>\$15,055,869</b>	<b>\$15,121,897</b>
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3114	MEDICAL SERVICES-PHYSICIANS	77,084	137,071	90,000	90,000	120,000	95,000	0	95,000	95,000
3270	CLOTHING ALLOWANCE	27	323	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT.	14,042	15,100	13,500	13,500	13,500	14,050	0	14,050	14,050
3346	EXTERMINATING EXPENSE	0	0	0	0	0	0	0	0	0
3347	EXPENDABLE EQUIPMENT EXPEN	581	10,573	2,000	2,000	2,000	2,000	0	2,000	2,000
3396	HOSPITALIZATION OF PRISONERS	703,890	798,952	735,000	735,000	735,000	808,500	0	808,500	808,500
3412	INSURANCE	63,522	87,239	68,100	68,100	68,100	70,370	0	70,370	70,370
3452	LAUNDRY & CLEANING	130,648	129,772	117,000	117,000	117,000	121,250	0	121,250	121,250
3528	MISCELLANEOUS	659	94	0	0	0	0	0	0	0
3558	OUTSIDE CO PRISONER HOUSING	176,582	390,112	750,400	750,400	750,400	777,080	0	777,080	777,080
3574	PERSONAL MILEAGE	45	15	0	0	0	0	0	0	0
3650	REFUND OF PRIOR YEARS REVEN	2,024	0	0	0	0	0	0	0	0
3748	TRANSPORTATION OF PRISONER	14,396	16,275	17,500	17,500	17,500	18,350	0	18,350	18,350
3752	TRAVEL & CONFERENCE	0	-53	0	0	0	0	0	0	0
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$1,183,501</b>	<b>\$1,585,472</b>	<b>\$1,793,500</b>	<b>\$1,793,500</b>	<b>\$1,823,500</b>	<b>\$1,906,600</b>	<b>\$0</b>	<b>\$1,906,600</b>	<b>\$1,906,600</b>
<b>COMMODITIES</b>										
4806	BEDDING AND LINEN	48,205	56,568	55,000	58,200	58,200	55,000	0	55,000	55,000
4816	CULINARY SUPPLIES	517	24,143	5,000	5,000	5,000	5,000	0	5,000	5,000
4832	DRY GOODS AND CLOTHING	74,993	36,794	74,000	76,075	123,074	77,000	0	77,000	77,000
4892	MEDICAL SUPPLIES	243,099	255,229	255,000	255,000	255,000	265,000	0	265,000	265,000
4913	PROVISIONS	421,212	434,520	425,000	425,000	425,000	440,000	0	440,000	440,000
	<b>TOTAL COMMODITIES</b>	<b>\$788,026</b>	<b>\$807,254</b>	<b>\$814,000</b>	<b>\$819,275</b>	<b>\$866,274</b>	<b>\$842,000</b>	<b>\$0</b>	<b>\$842,000</b>	<b>\$842,000</b>
<b>MISCELLANEOUS CAPITAL OUTLAY</b>										
9998	MISC CAPITAL OUTLAY	10,871	674	17,500	17,500	17,500	7,500	0	7,500	27,500
	<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>	<b>\$10,871</b>	<b>\$674</b>	<b>\$17,500</b>	<b>\$17,500</b>	<b>\$17,500</b>	<b>\$7,500</b>	<b>\$0</b>	<b>\$7,500</b>	<b>\$27,500</b>
<b>MUNICIPAL PROJECTS</b>										
7999	REIMBURSEMENT - OPERATING	0	0	0	0	0	0	0	0	0
	<b>TOTAL MUNICIPAL PROJECTS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: CORRECTIVE SERVICES

Fund # 10100 GENERAL FUND

Division # 433

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>		\$1,982,398	\$2,393,401	\$2,625,000	\$2,630,275	\$2,707,274	\$2,756,100	\$0	\$2,756,100	\$2,776,100
<b>NON -CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6310	BLDG SPACE COST ALLOCATION	2,781,762	2,949,542	4,351,227	4,351,227	4,351,227	4,307,564	0	4,307,564	4,307,971
6331	CENTRAL STORES-HOUSKEEPING	280,071	292,198	339,993	339,993	339,993	351,787	0	351,787	351,787
6332	CENTRAL STORES-CULINARY SUP	60,849	63,040	69,994	69,994	69,994	71,816	0	71,816	71,816
6333	CENTRAL STORES-PROVISIONS	1,003,087	1,101,775	1,165,924	1,165,924	1,165,924	1,195,072	0	1,195,072	1,195,072
6360	COMPUTER SERVICES-OPERATIO	461,226	497,727	490,442	508,708	508,708	496,428	30,173	526,601	577,494
6361	COMPUTER SERVICES-DEVELOP	155,423	86,456	0	36,976	36,976	0	0	0	0
6600	RADIO COMMUNICATIONS	0	32,124	46,745	46,745	46,745	50,619	0	50,619	50,619
6610	LEASED VEHICLES	186,507	176,941	164,110	164,110	164,110	169,000	0	169,000	169,000
6641	CONVENIENCE COPIER	23,922	22,342	20,625	20,625	20,625	21,250	0	21,250	21,250
6672	PRINT SHOP	0	0	0	0	0	0	0	0	0
<b>TOTAL INTERNAL SERVICES</b>		\$4,952,847	\$5,222,144	\$6,649,060	\$6,704,302	\$6,704,302	\$6,663,536	\$30,173	\$6,693,709	\$6,745,009
<b>OPERATING TRANSFERS</b>										
8404	PROJECT WORK ORDERS	0	4,500	0	17,600	17,600	0	0	0	0
8615	COMPUTER SERVICES	199,418	0	0	0	0	0	0	0	0
<b>TOTAL OPERATING TRANSFERS</b>		\$199,418	\$4,500	\$0	\$17,600	\$17,600	\$0	\$0	\$0	\$0
<b>TOTAL NON -CONTROLLABLE OPERATING EXPENSE</b>		\$5,152,265	\$5,226,644	\$6,649,060	\$6,721,902	\$6,721,902	\$6,663,536	\$30,173	\$6,693,709	\$6,745,009
<b>DIVISIONAL TOTAL</b>		\$19,629,719	\$21,173,084	\$24,123,984	\$24,168,801	\$24,245,800	\$24,312,491	\$193,187	\$24,505,678	\$24,643,006



**OAKLAND COUNTY, MICHIGAN  
1994 - 95 BIENNIAL BUDGET**

Fund # 70540 JAIL INMATE COMMISSARY FUND

Acct Num.	Description	1992 Actual	1993 Actual	1994		1995			Total Adopted Budget
				Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	
<b>REVENUES</b>									
<b>MISCELLANEOUS REVENUE</b>									
2044	CASH OVERRAGES	0	0	0	0	0	0	0	0
2068	COMMISSION-VENDING MACHINE	0	0	7,500	7,500	7,500	7,500	0	7,500
2233	INCOME FROM INVESTMENTS	7,574	3,737	4,800	4,800	4,800	4,800	0	4,800
2340	MISCELLANEOUS	3,161	13,902	5,700	5,700	5,700	6,000	0	6,000
2468	RECOVERED INDIGENTMONIES	17,058	17,264	12,000	12,000	12,000	12,000	0	12,000
2490	REFUND-PRIOR YEARS EXPENDIT	0	0	0	0	0	0	0	0
2557	SALES	812,243	865,497	846,500	846,500	846,500	862,500	0	862,500
	<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>\$840,036</b>	<b>\$900,400</b>	<b>\$876,500</b>	<b>\$876,500</b>	<b>\$876,500</b>	<b>\$892,800</b>	<b>\$0</b>	<b>\$892,800</b>
<b>COST OF SALES</b>									
3302	COST OF SALES	-515,050	-543,405	-518,630	-518,630	-518,630	-528,550	0	-528,550
3972	SALES TAX	-15,897	-17,313	-16,730	-16,730	-16,730	-17,046	0	-17,046
	<b>TOTAL COST OF SALES</b>	<b>(\$530,947)</b>	<b>(\$560,718)</b>	<b>(\$535,360)</b>	<b>(\$535,360)</b>	<b>(\$535,360)</b>	<b>(\$545,596)</b>	<b>\$0</b>	<b>(\$545,596)</b>
<b>OPERATING TRANSFERS</b>									
8101	GENERAL FUND	27,000	27,000	27,000	27,000	27,000	27,000	0	27,000
	<b>TOTAL OPERATING TRANSFERS</b>	<b>\$27,000</b>	<b>\$27,000</b>	<b>\$27,000</b>	<b>\$27,000</b>	<b>\$27,000</b>	<b>\$27,000</b>	<b>\$0</b>	<b>\$27,000</b>
	<b>TOTAL REVENUES</b>	<b>\$336,089</b>	<b>\$366,682</b>	<b>\$368,140</b>	<b>\$368,140</b>	<b>\$368,140</b>	<b>\$374,204</b>	<b>\$0</b>	<b>\$374,204</b>
<b>CONTROLLABLE PERSONNEL EXPENSE</b>									
<b>SALARIES</b>									
1001	SALARIES - REGULAR	130,875	132,666	166,303	166,303	166,303	166,303	0	166,303
1003	HOLIDAY	6,124	5,893	0	0	0	0	0	0
1005	ANNUAL LEAVE	7,773	8,376	0	0	0	0	0	0
1008	SICK LEAVE	2,999	3,080	0	0	0	0	0	0
1010	RETROACTIVE	1,639	483	0	0	0	0	0	0
1015	SERVICE INCREMENT	1,331	2,071	0	0	0	1,015	0	1,015
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	239	0	239
	<b>TOTAL SALARIES</b>	<b>\$150,741</b>	<b>\$152,569</b>	<b>\$166,303</b>	<b>\$166,303</b>	<b>\$166,303</b>	<b>\$167,557</b>	<b>\$0</b>	<b>\$167,557</b>
<b>OVERTIME</b>									
1002	OVERTIME	202	449	1,000	1,000	1,000	1,000	0	1,000
1004	HOLIDAY OVERTIME	0	0	0	0	0	0	0	0
	<b>TOTAL OVERTIME</b>	<b>\$202</b>	<b>\$449</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>
<b>FRINGE BENEFITS</b>									

**OAKLAND COUNTY, MICHIGAN**  
**1994 - 95 BIENNIAL BUDGET**  
Fund # 70540      JAIL INMATE COMMISSARY FUND

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
2075	WORKERS COMP	2,571	5,159	4,354	4,354	4,354	4,354	0	4,354	4,354
2076	GROUP LIFE	646	650	687	687	687	687	0	687	687
2077	RETIREMENT	26,488	27,512	34,428	34,428	34,428	34,193	0	34,193	34,193
2078	HOSPITALIZATION	21,944	24,485	26,768	26,768	26,768	31,782	0	31,782	31,782
2079	SOCIAL SECURITY	11,434	11,790	12,800	12,800	12,800	12,723	0	12,723	12,723
2080	DENTAL	2,706	2,869	3,609	3,609	3,609	3,609	0	3,609	3,609
2081	DISABILITY	1,034	1,089	956	956	956	956	0	956	956
2082	UNEMPLOYMENT INSURANCE	182	349	300	300	300	300	0	300	300
2085	FRINGE BENEFIT-OPTICAL	368	379	475	475	475	475	0	475	475
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	1,083	0	1,083	1,083
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$67,374</b>	<b>\$74,283</b>	<b>\$84,377</b>	<b>\$84,377</b>	<b>\$84,377</b>	<b>\$90,162</b>	<b>\$0</b>	<b>\$90,162</b>	<b>\$90,162</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$218,318</b>	<b>\$227,301</b>	<b>\$251,680</b>	<b>\$251,680</b>	<b>\$251,680</b>	<b>\$258,719</b>	<b>\$0</b>	<b>\$258,719</b>	<b>\$258,719</b>
	<b>CONTROLLABLE OPERATING EXPENSE</b>									
	<b>CONTRACTUAL SERVICES</b>									
3223	BANK CHARGES	1,029	0	0	0	0	0	0	0	0
3258	CASH SHORTAGE	21	0	0	0	0	0	0	0	0
3340	EQUIPMENT RENTAL	0	0	500	500	500	500	0	500	500
3342	EQUIPMENT REPAIRS & MAINT.	43	198	1,200	1,200	1,200	1,500	0	1,500	1,500
3528	MISCELLANEOUS	5,917	4,954	4,500	4,500	4,500	4,500	0	4,500	4,500
3670	SALES TAX	0	0	0	0	0	0	0	0	0
3752	TRAVEL & CONFERENCE	495	51	450	450	450	466	0	466	466
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$7,506</b>	<b>\$5,203</b>	<b>\$6,650</b>	<b>\$6,650</b>	<b>\$6,650</b>	<b>\$6,966</b>	<b>\$0</b>	<b>\$6,966</b>	<b>\$6,966</b>
	<b>COMMODITIES</b>									
4816	CULINARY SUPPLIES	0	0	0	0	0	0	0	0	0
4867	INDIGENT ORDERS	42,776	46,712	44,000	44,000	44,000	44,000	0	44,000	44,000
4870	INMATE RECREATIONAL SUPPLIE	345	3,985	2,350	2,350	2,350	2,350	0	2,350	2,350
	<b>TOTAL COMMODITIES</b>	<b>\$43,121</b>	<b>\$50,697</b>	<b>\$46,350</b>	<b>\$46,350</b>	<b>\$46,350</b>	<b>\$46,350</b>	<b>\$0</b>	<b>\$46,350</b>	<b>\$46,350</b>
	<b>MISCELLANEOUS CAPITAL OUTLAY</b>									
9998	MISC CAPITAL OUTLAY	9,188	3,492	5,500	5,500	5,500	5,500	0	5,500	5,500
	<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>	<b>\$9,188</b>	<b>\$3,492</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$0</b>	<b>\$5,500</b>	<b>\$5,500</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$59,814</b>	<b>\$59,393</b>	<b>\$58,500</b>	<b>\$58,500</b>	<b>\$58,500</b>	<b>\$58,816</b>	<b>\$0</b>	<b>\$58,816</b>	<b>\$58,816</b>
	<b>NON-CONTROLLABLE OPERATING EXPENSE</b>									
	<b>INTERNAL SERVICES</b>									
6311	MAINTENANCE DEPARTMENT CHA	17,810	8,165	10,000	10,000	10,000	10,000	0	10,000	10,000

**OAKLAND COUNTY, MICHIGAN**  
**1994 - 95 BIENNIAL BUDGET**  
Fund # 70540      JAIL INMATE COMMISSARY FUND

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
6330	CENTRAL STORES-MISCELLANEO	3,697	3,134	4,500	4,500	4,500	4,500	0	4,500	4,500
6610	LEASED VEHICLES	2,000	3,240	4,200	4,200	4,200	4,200	0	4,200	4,200
6641	CONVENIENCE COPIER	2,910	3,924	2,850	2,850	2,850	2,915	0	2,915	2,915
6670	STATIONERY STOCK	173	26	600	600	600	600	0	600	600
6735	INSURANCE FUND	2,971	3,025	3,000	3,000	3,000	3,000	0	3,000	3,000
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$29,561</b>	<b>\$21,514</b>	<b>\$25,150</b>	<b>\$25,150</b>	<b>\$25,150</b>	<b>\$25,215</b>	<b>\$0</b>	<b>\$25,215</b>	<b>\$25,215</b>
<b>OPERATING TRANSFERS</b>										
8101	GENERAL FUND	27,542	29,028	30,950	30,950	30,950	30,950	0	30,950	30,950
8665	MOTOR POOL	12,000	0	0	0	0	0	0	0	0
	<b>TOTAL OPERATING TRANSFERS</b>	<b>\$39,542</b>	<b>\$29,028</b>	<b>\$30,950</b>	<b>\$30,950</b>	<b>\$30,950</b>	<b>\$30,950</b>	<b>\$0</b>	<b>\$30,950</b>	<b>\$30,950</b>
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	<b>\$69,103</b>	<b>\$50,542</b>	<b>\$56,100</b>	<b>\$56,100</b>	<b>\$56,100</b>	<b>\$56,165</b>	<b>\$0</b>	<b>\$56,165</b>	<b>\$56,165</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$347,235</b>	<b>\$337,235</b>	<b>\$366,280</b>	<b>\$366,280</b>	<b>\$366,280</b>	<b>\$373,700</b>	<b>\$0</b>	<b>\$373,700</b>	<b>\$373,700</b>

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: CORRECTIVE SERVICES

Fund # 27198 TREATMENT PRISONS/JAILS Division # 433

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	0	26,925	101,336	101,336	101,336	101,336	0	101,336	97,168
	<b>TOTAL SALARIES</b>	<b>\$0</b>	<b>\$26,925</b>	<b>\$101,336</b>	<b>\$101,336</b>	<b>\$101,336</b>	<b>\$101,336</b>	<b>\$0</b>	<b>\$101,336</b>	<b>\$97,168</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	0	126	39,783	39,783	0	39,783	0	39,783	44,011
2076	GROUP LIFE	0	109	0	0	0	0	0	0	0
2077	RETIREMENT	0	4,590	0	0	0	0	0	0	0
2078	HOSPITALIZATION	0	2,410	0	0	0	0	0	0	0
2079	SOCIAL SECURITY	0	2,020	0	0	0	0	0	0	0
2080	DENTAL	0	235	0	0	0	0	0	0	0
2081	DISABILITY	0	182	0	0	0	0	0	0	0
2082	UNEMPLOYMENT INSURANCE	0	60	0	0	0	0	0	0	0
2085	FRINGE BENEFIT-OPTICAL	0	34	0	0	0	0	0	0	0
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$0</b>	<b>\$9,765</b>	<b>\$39,783</b>	<b>\$39,783</b>	<b>\$0</b>	<b>\$39,783</b>	<b>\$0</b>	<b>\$39,783</b>	<b>\$44,011</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$0</b>	<b>\$36,690</b>	<b>\$141,119</b>	<b>\$141,119</b>	<b>\$101,336</b>	<b>\$141,119</b>	<b>\$0</b>	<b>\$141,119</b>	<b>\$141,179</b>
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3574	PERSONAL MILEAGE	0	0	750	750	750	750	0	750	0
3752	TRAVEL & CONFERENCE	0	0	1,167	1,167	1,167	1,167	0	1,167	0
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,917</b>	<b>\$1,917</b>	<b>\$1,917</b>	<b>\$1,917</b>	<b>\$0</b>	<b>\$1,917</b>	<b>\$0</b>
<b>COMMODITIES</b>										
4836	EDUCATIONAL SUPPLIES	0	0	40,640	40,640	40,640	40,640	0	40,640	42,498
	<b>TOTAL COMMODITIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,640</b>	<b>\$40,640</b>	<b>\$40,640</b>	<b>\$40,640</b>	<b>\$0</b>	<b>\$40,640</b>	<b>\$42,498</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,557</b>	<b>\$42,557</b>	<b>\$42,557</b>	<b>\$42,557</b>	<b>\$0</b>	<b>\$42,557</b>	<b>\$42,498</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$0</b>	<b>\$36,690</b>	<b>\$183,676</b>	<b>\$183,676</b>	<b>\$143,893</b>	<b>\$183,676</b>	<b>\$0</b>	<b>\$183,676</b>	<b>\$183,677</b>

CORRECTIVE SERVICES / SATELLITE FACILITIES							
CP	REQ		REC		TOT		CAPTAIN
	95*	95**	95*	95**	95*	95**	
111	4	5	0	1	111	112	Governmental Positions
2					2	2	Special Revenue Positions
113	4	5	0	1	113	114	Total Positions

GOV	SR	REQ	REC	95*	95**	ADMINISTRATION UNIT
1				1	1	Captain
1				1	1	Lieutenant
1				1	1	Secretary II
3				3	3	Total Positions

GOV	SR	REQ	REC	95*	95**	WORK RELEASE PROGRAM
1				1	1	Sergeant
1				1	1	Deputy II
10				10	10	Deputy I
	1			1	1	Work Projects Coordinator (d,f)
12	1			13	13	Total Positions

GOV	SR	REQ	REC	95*	95**	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	95*	95**	COURT DETENTION
1				1	1	Sergeant
5				5	5	Deputy II
22		4*5**	0*1**	22	23	Deputy I (a)
1				1	1	Clerk II
14				14	14	Court Deputy (b) (e)
43		4*5**	0*1**	43	44	Total Positions

GOV	SR	REQ	REC	95*	95**	SOUTHFIELD DETENTION FACILITY
1				1	1	Sergeant
4				4	4	Deputy II
10				10	10	Deputy I
15				15	15	Total Positions

GOV	SR	REQ	REC	95*	95**	TRUSTY CAMP (c)
1				1	1	Lieutenant
2				2	2	Sergeant
1				1	1	Jail Inmate Worker
7				7	7	Deputy II
12				12	12	Deputy I
1				1	1	Work Projects Supervisor
	1(d)			1	1	Work Projects Coordinator (f)
24	1			25	25	Total Positions

- (a) Includes one (1) position assigned to 52nd District Court / Division I and two (2) positions for Courthouse Security.
- (b) Includes ten (10) positions budgeted for 1500 hrs/yr PTNE.
- (c) Includes one (1) Sergeant, one (1) Deputy II, six (6) Deputy I and one (1) Jail Inmate Worker positions for Boot Camp. Lieutenant assigned to this unit also supervises the Boot Camp & Southfield Detention Facility.
- (d) Position created per Misc. Res. #94166, eff. 5/26/94.
- (e) Includes four (4) 1,000 hr/yr PTNE positions assigned to 52nd District Court, two (2) positions to Division II and two (2) positions to Division III, per Misc. Res. #94149, eff. 7/28/94.
- (f) Position retitled from Work Projects Supervisor, per Misc. Res. #94276, effective 10/13/94.

\*1995 Amended Budget  
 \*\*1995 Adopted Budget

Prepared by Personnel Dept. 12/24/94

LAW ENFORCEMENT

- SHERIFF

CORRECTIVE SERVICES-SATELLITES

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			- - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
BTA15200	CAPTAIN	1	61,191	26,809	88,000				1	88,000	
GXG15200	LIEUTENANT	1	54,613	27,334	81,947				1	81,947	
JOE--108	SECRETARY II	1	25,614	13,814	39,428				1	39,428	
	ADMINISTRATION	3	141,418	67,957	209,375				3	209,375	
CZY18297	CLEERK II	1	19,774	12,394	32,168				1	32,168	
KGP15200	SERGEANT	1	49,418	25,285	74,703				1	74,703	
OMZ10000	DEPUTY I	23	854,185	447,099	1,301,284				23	1,301,284	
ONA10500	DEPUTY II	5	228,940	118,227	347,167				5	347,167	
OQN--000	COURT DEPUTY	14	130,180	10,811	140,991				14	140,991	
	COURT DETENTION	44	1,252,497	613,816	1,896,313				44	1,896,313	
GGR--310	JAIL INMATE WORKER	1	36,107	20,039	56,146				1	56,146	
GXG15200	LIEUTENANT	1	55,796	27,800	83,596				1	83,596	
KGP15200	SERGEANT	2	99,769	50,416	150,185				2	150,185	
OKB--210	WORK PROJECTS SUPERVISOR	1	34,498	18,881	53,379				1	53,379	
OMZ10200	DEPUTY I	12	408,752	222,621	631,373				12	631,373	
ONA10000	DEPUTY II	7	291,892	153,604	445,496				7	445,496	
OTM--108	WORK PROJECTS COORDINATOR					1	26,222	14,542	40,764	1	40,764
	TRUSTY CAMP	24	926,814	493,361	1,420,175	1	26,222	14,542	40,764	25	1,460,939
KGP15000	SERGEANT	1	50,193	25,591	75,784				1	75,784	
OMZ10100	DEPUTY I	6	209,713	113,122	322,835				6	322,835	
ONA10000	DEPUTY II	7	282,165	149,126	431,291				7	431,291	
	L BUILDING	14	542,071	287,839	829,910				14	829,910	
KGP15200	SERGEANT	1	51,283	25,498	76,781				1	76,781	
OMZ10300	DEPUTY I	10	350,050	184,324	534,374				10	534,374	
ONA10500	DEPUTY II	4	176,408	88,418	264,826				4	264,826	
	SOUTHFIELD	15	577,741	298,240	875,981				15	875,981	
KGP15200	SERGEANT	1	51,283	25,498	76,781				1	76,781	
OMZ10000	DEPUTY I	10	352,489	186,559	539,048				10	539,048	
ONA10000	DEPUTY II	1	32,935	18,789	51,724				1	51,724	
OTM--108	WORK PROJECTS COORDINATOR					1	25,614	13,814	39,428	1	39,428
	WORK RELEASE	12	436,707	230,846	667,553	1	25,614	13,814	39,428	13	706,981
CORRECTIVE SERVICES-SATELLITES		112	3,907,248	1,992,059	5,899,307	2	51,836	28,356	80,192	114	5,979,499
1995 Adjustments											
	Overtime		415,100	131,381	546,481						546,481
	On-Call Pay		3,250	1,029	4,279						4,279
	Program Year Adjustments				0						0
							4,298	(690)	3,608		3,608
TOTAL 1995 Budget		112	\$4,325,598	\$2,124,469	\$6,450,067	2	\$56,134	\$27,666	\$83,800	114	\$6,533,867

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: CORRECTIVE SERVICES-SATELLITES

Fund # 10100 GENERAL FUND

Division # 434

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	3,218,868	3,285,978	3,780,333	3,780,333	3,780,333	3,780,333	0	3,780,333	3,907,248
1003	HOLIDAY	159,133	109,890	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	224,669	247,988	0	0	0	0	0	0	0
1006	OVERTIME COMP.	0	0	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	78,700	85,850	0	0	0	0	0	0	0
1009	ON CALL	3,375	4,125	3,250	3,250	3,250	3,250	0	3,250	3,250
1010	RETROACTIVE	88	215,459	0	0	0	0	0	0	0
1012	JURY DUTY	0	0	0	0	0	0	0	0	0
1013	SHIFT PREMIUM	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	43,717	60,416	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	142,551	145,495	0	0	0	0	0	0	0
1016	SUMMER HELP	0	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	19,195	2,530	0	0	0	0	0	0	0
1020	DEATH LEAVE	4,687	4,677	0	0	0	0	0	0	0
1021	HOLIDAY COMP	0	63,015	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$3,894,981</b>	<b>\$4,225,424</b>	<b>\$3,783,583</b>	<b>\$3,783,583</b>	<b>\$3,783,583</b>	<b>\$3,783,583</b>	<b>\$0</b>	<b>\$3,783,583</b>	<b>\$3,910,498</b>
<b>OVERTIME</b>										
1002	OVERTIME	315,541	283,600	313,750	313,750	243,750	324,100	0	324,100	324,100
1004	HOLIDAY OVERTIME	90,426	55,825	90,000	90,000	90,000	91,000	0	91,000	91,000
	<b>TOTAL OVERTIME</b>	<b>\$405,967</b>	<b>\$339,425</b>	<b>\$403,750</b>	<b>\$403,750</b>	<b>\$333,750</b>	<b>\$415,100</b>	<b>\$0</b>	<b>\$415,100</b>	<b>\$415,100</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	146,028	268,370	215,883	215,883	215,883	215,883	0	215,883	245,715
2076	GROUP LIFE	18,201	18,271	17,206	17,206	17,206	17,206	0	17,206	16,248
2077	RETIREMENT	832,581	843,057	951,120	951,120	951,120	960,796	0	960,796	1,004,467
2078	HOSPITALIZATION	426,740	456,766	416,556	416,556	416,556	416,556	0	416,556	423,785
2079	SOCIAL SECURITY	322,741	345,808	320,344	320,344	320,344	322,139	0	322,139	333,339
2080	DENTAL	55,602	55,767	57,033	57,033	57,033	57,033	0	57,033	64,352
2081	DISABILITY	27,927	31,869	23,927	23,927	23,927	23,927	0	23,927	22,270
2082	UNEMPLOYMENT INSURANCE	4,637	6,480	6,851	6,851	6,851	6,851	0	6,851	7,422
2085	FRINGE BENEFIT-OPTICAL	7,171	7,359	7,392	7,392	7,392	7,392	0	7,392	6,871
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	-19,327	-19,327	0	0	0	0

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: CORRECTIVE SERVICES-SATELLITES

Fund # 10100 GENERAL FUND

Division # 434

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>TOTAL FRINGE BENEFITS</b>		\$1,841,627	\$2,033,747	\$2,016,312	\$1,996,985	\$1,996,985	\$2,027,783	\$0	\$2,027,783	\$2,124,489
<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>		\$6,142,575	\$6,598,596	\$6,203,645	\$6,184,318	\$6,114,318	\$6,226,466	\$0	\$6,226,466	\$6,450,067
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3270	CLOTHING ALLOWANCE	202	0	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT.	21,386	18,274	17,500	17,820	17,820	18,000	0	18,000	18,000
3346	EXTERMINATING EXPENSE	0	0	0	0	0	0	0	0	0
3347	EXPENDABLE EQUIPMENT EXPEN	7,399	12,582	1,250	1,540	1,250	1,300	0	1,300	1,300
3376	GAS	1,460	546	1,000	1,000	1,000	1,000	0	1,000	1,000
3442	LANDS & GROUNDS MAINTENANC	940	261	1,000	1,000	1,000	1,000	0	1,000	1,000
3452	LAUNDRY & CLEANING	21,086	16,071	17,600	17,600	17,600	18,150	0	18,150	18,150
3574	PERSONAL MILEAGE	6	62	0	0	0	0	0	0	0
3772	UNIFORM CLEANING	42	0	0	0	0	0	0	0	0
<b>TOTAL CONTRACTUAL SERVICES</b>		\$52,520	\$47,797	\$38,350	\$38,960	\$38,670	\$39,450	\$0	\$39,450	\$39,450
<b>COMMODITIES</b>										
4806	BEDDING AND LINEN	12,238	3,389	11,500	11,500	11,500	9,200	0	9,200	9,200
4832	DRY GOODS AND CLOTHING	12,243	11,136	15,600	15,600	15,600	14,650	0	14,650	14,650
4892	MEDICAL SUPPLIES	0	1,522	2,000	2,000	2,000	2,050	0	2,050	2,050
4926	SMALL TOOLS	0	0	1,500	1,500	1,500	1,500	0	1,500	1,500
<b>TOTAL COMMODITIES</b>		\$24,481	\$16,047	\$30,600	\$30,600	\$30,600	\$27,400	\$0	\$27,400	\$27,400
<b>MISCELLANEOUS CAPITAL OUTLAY</b>										
9998	MISC CAPITAL OUTLAY	2,250	0	2,200	2,200	2,200	700	0	700	700
<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>		\$2,250	\$0	\$2,200	\$2,200	\$2,200	\$700	\$0	\$700	\$700
<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>		\$79,252	\$63,844	\$71,150	\$71,760	\$71,470	\$67,550	\$0	\$67,550	\$67,550
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6310	BLDG SPACE COST ALLOCATION	426,470	444,981	402,755	402,755	402,755	398,835	0	398,835	436,720
6330	CENTRAL STORES-MISCELLANEO	0	0	0	0	0	0	0	0	0
6331	CENTRAL STORES-HOUSKEEPING	128,614	128,848	142,020	142,020	142,020	146,947	0	146,947	146,947
6600	RADIO COMMUNICATIONS	0	18,581	0	0	0	0	0	0	0
6640	EQUIPMENT RENTAL	0	2,115	1,965	1,965	1,965	1,965	0	1,965	1,965
6641	CONVENIENCE COPIER	1,253	2,092	425	425	425	450	0	450	450
<b>TOTAL INTERNAL SERVICES</b>		\$556,337	\$596,617	\$547,165	\$547,165	\$547,165	\$548,197	\$0	\$548,197	\$586,082



OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: CORRECTIVE SERVICES-SATELLITES

Fund # 10100 GENERAL FUND

Division # 434

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>OPERATING TRANSFERS</b>										
8404	PROJECT WORK ORDERS	0	15,300	0	20,800	20,800	0	0	0	0
	<b>TOTAL OPERATING TRANSFERS</b>	\$0	\$15,300	\$0	\$20,800	\$20,800	\$0	\$0	\$0	\$0
	<b>TOTAL NON -CONTROLLABLE OPERATING EXPENSE</b>	\$558,337	\$811,917	\$547,165	\$567,965	\$567,965	\$548,197	\$0	\$548,197	\$586,082
	<b>DIVISIONAL TOTAL</b>	\$6,778,163	\$7,274,358	\$6,821,960	\$6,824,043	\$6,753,753	\$6,842,213	\$0	\$6,842,213	\$7,103,699

PROTECTIVE SERVICES						
CP	REQ		REC		TOT	
	95*	95**	95*	95**	95*	95**
258					258	258
8					8	8
266					266	266
						CAPTAIN
						Governmental Positions
						Special Revenue Positions
						Total Positions

GOV	SR	REQ	REC	95*	95**	ADMINISTRATION
1				1	1	Captain
1				1	1	Lieutenant
1				1	1	Clerk III
3				3	3	Total Positions

GOV	SR	REQ	REC	95*	95**	CONTRACTED PATROL -- ROCHESTER HILLS
1				1	1	Lieutenant
6				6	6	Sergeant (e)
41				41	41	Deputy II (f)
48				48	48	Total Positions

GOV	SR	REQ	REC	95*	95**	TRAFFIC (d)
2				2	2	Sergeant
6	8 (c)			14	14	Deputy II
2				2	2	Clerk III (h)
1				1	1	Clerk II (h)
1				1	1	Student (h)
12	8			20	20	Total Positions

GOV	SR	REQ	REC	95*	95**	CONTRACTED PATROL -- PARKS
1				1	1	Sergeant
2				2	2	Deputy I
25				25	25	Park Deputy (b)
28				28	28	Total Positions

GOV	SR	REQ	REC	95*	95**	CONTRACTED PATROL
2				2	2	Lieutenant
9				9	9	Sergeant
86				86	86	Deputy II (g, l)
97				97	97	Total Positions

GOV	SR	REQ	REC	95*	95**	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	95*	95**	PATROL
16				16	16	Deputy II
16				16	16	Total Positions

- (a) PTNE Positions.
- (b) All positions PTNE, fifteen (15) funded at 800 hrs/yr for County parks and ten (10) funded at 250 hrs/yr for Camp Dearborn.
- (c) Positions funded by Secondary Road Patrol Grant – Act 416, two (2) positions created per Misc. Res. #94288, effective 10/13/94.
- (d) Includes one (1) Sergeant and five (5) Deputy II positions assigned to Alcohol Enforcement Team. One (1) Deputy II position assigned to Abandoned Autos.
- (e) Includes one (1) position reclassified from Captain and one (1) position reclassified from Lieutenant 3/10/94, per Misc. Res. #94033.
- (f) Includes two (2) positions reclassified from Deputy I 3/10/94, per Misc. Res. #94033.
- (g) One (1) position deleted from Independence Township Contract, per Misc. Res. #94278, eff. 10/13/94.
- (h) Position(s) report to Office Supervisor in Records Unit, Technical Services.
- (i) Includes two (2) positions created per Misc. Res. #94330, one (1) position created per Misc. Res. #94337, and four (4) positions created per Misc. Res. #94361, effective 1/1/95.

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

Prepared by Personnel Dept. 12/24/94

LAW ENFORCEMENT - SHERIFF

PROTECTIVE SERVICES

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS				NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
BTA15100	CAPTAIN	1	60,235	29,549	89,784					1	89,784
DAB18394	CLERK III	1	23,704	10,406	34,110					1	34,110
GXG15100	LIEUTENANT	1	54,992	26,958	81,950					1	81,950
	ADMINISTRATION	3	138,931	66,913	205,844					3	205,844
ONA10100	DEPUTY II	16	672,395	349,254	1,021,649					16	1,021,649
	PATROL	16	672,395	349,254	1,021,649					16	1,021,649
HVK--000	PARK DEPUTY	25	99,245	14,296	113,541					25	113,541
KGP15200	SERGEANT	1	51,283	26,022	77,305					1	77,305
OMZ10200	DEPUTY I	2	63,764	33,131	96,895					2	96,895
	CONTRACTED PATROL-PARKS	28	214,292	73,449	287,741					28	287,741
GXG15200	LIEUTENANT	1	55,289	27,601	82,890					1	82,890
KGP15000	SERGEANT	6	299,067	152,200	451,267					6	451,267
ONA10200	DEPUTY II	41	1,761,131	889,658	2,650,789					41	2,650,789
	CONTRACTED PATROL-ROCHESTER HL	48	2,115,487	1,069,459	3,184,946					48	3,184,946
GXG15000	LIEUTENANT	2	109,181	54,630	163,811					2	163,811
KGP15200	SERGEANT	9	454,710	224,482	679,192					9	679,192
ONA10000	DEPUTY II	86	3,640,052	1,904,616	5,544,668					86	5,544,668
	CONTRACTED PATROL	97	4,203,943	2,183,728	6,387,671					97	6,387,671
CZY18197	CLERK II	1	18,410	11,414	29,824					1	29,824
DAB18294	CLERK III	2	48,108	26,706	74,814					2	74,814
KGP15200	SERGEANT	2	100,624	51,279	151,903					2	151,903
KRD--100	STUDENT	1	7,419	616	8,035					1	8,035
ONA10200	DEPUTY II	6	253,078	128,004	381,082	8	346,049	180,760	526,809	14	907,891
	TRAFFIC	12	427,639	218,019	645,658	8	346,049	180,760	526,809	20	1,172,467
DAB18594	CLERK III	1	27,609	11,707	39,316					1	39,316
GXG15200	LIEUTENANT	1	55,796	24,504	80,300					1	80,300
HEM--000	MARINE SAFETY DEPUTIES	41	102,275	14,737	117,012					41	117,012
HEN--000	MARINE SAFETY INSTRUCTOR	6	39,419	5,679	45,098					6	45,098
KGP15200	SERGEANT	1	51,283	25,498	76,781					1	76,781
OMZ10700	DEPUTY I	2	75,670	41,439	117,109					2	117,109
ONA10500	DEPUTY II	2	87,786	46,217	134,003					2	134,003
	MARINE SAFETY	54	439,838	169,781	609,619					54	609,619
PROTECTIVE SERVICES		258	8,212,525	4,130,603	2,343,128	8	346,049	180,760	526,809	266	2,869,937
1995 Adjustments											
	Overtime		957,822	303,097	1,260,719		30,000		30,000		1,290,719
	On-Call Pay		6,500	2,057	8,557						8,557
	Program Year Adjustments						18,884	757	19,641		19,641
TOTAL 1995 Budget		258	\$9,176,647	\$4,435,757	\$13,612,404	8	\$394,933	\$181,517	\$578,450	266	\$14,188,854

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: PROTECTIVE SERVICES

Fund # 10100 GENERAL FUND

Division # 436

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	5,955,964	5,879,018	7,942,036	7,946,588	7,946,588	7,942,036	4,785	7,946,821	8,212,525
1003	HOLIDAY	286,809	198,191	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	426,443	489,921	0	0	0	0	0	0	0
1006	OVERTIME COMP.	0	0	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	142,102	174,685	0	0	0	0	0	0	0
1009	ON CALL	6,750	4,875	6,500	6,500	6,500	6,500	0	6,500	6,500
1010	RETROACTIVE	122	389,882	0	0	0	0	0	0	0
1012	JURY DUTY	144	140	0	0	0	0	0	0	0
1013	SHIFT PREMIUM	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	49,591	52,013	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	360,743	412,207	0	0	0	0	0	0	0
1016	SUMMER HELP	4,428	2,496	0	2,312	2,312	0	0	0	0
1018	EMERGENCY SALARY	3,731	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	18,133	30,160	0	0	0	0	0	0	0
1020	DEATH LEAVE	12,869	10,096	0	0	0	0	0	0	0
1021	HOLIDAY COMP	0	112,818	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$7,267,830</b>	<b>\$7,756,502</b>	<b>\$7,948,536</b>	<b>\$7,955,400</b>	<b>\$7,955,400</b>	<b>\$7,948,536</b>	<b>\$4,785</b>	<b>\$7,953,321</b>	<b>\$8,219,025</b>
<b>OVERTIME</b>										
1002	OVERTIME	810,282	865,956	750,500	750,500	871,700	773,025	0	773,025	802,572
1004	HOLIDAY OVERTIME	159,534	114,116	150,550	150,550	120,550	155,050	0	155,050	155,050
	<b>TOTAL OVERTIME</b>	<b>\$969,816</b>	<b>\$980,072</b>	<b>\$901,050</b>	<b>\$901,050</b>	<b>\$992,250</b>	<b>\$928,075</b>	<b>\$0</b>	<b>\$928,075</b>	<b>\$957,622</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	276,733	506,663	467,627	470,620	467,803	467,627	3,220	470,847	531,356
2076	GROUP LIFE	33,194	33,301	36,328	36,328	36,358	36,327	0	36,327	34,273
2077	RETIREMENT	1,560,408	1,618,001	2,018,857	2,018,857	2,020,288	2,040,879	0	2,040,879	2,137,211
2078	HOSPITALIZATION	710,789	769,994	808,569	808,569	809,320	808,569	0	808,569	814,853
2079	SOCIAL SECURITY	617,996	657,973	677,018	677,018	677,467	681,162	0	681,162	707,622
2080	DENTAL	94,806	95,512	116,909	116,909	117,002	116,909	0	116,909	134,118
2081	DISABILITY	50,980	58,024	50,485	50,485	50,524	50,485	0	50,485	46,984
2082	UNEMPLOYMENT INSURANCE	8,703	11,834	14,365	14,365	14,377	14,365	0	14,365	15,577
2085	FRINGE BENEFIT-OPTICAL	12,258	12,464	14,723	14,723	14,735	14,723	0	14,723	13,763

**OAKLAND COUNTY, MICHIGAN  
1994 - 95 BIENNIAL BUDGET**

Division: PROTECTIVE SERVICES

Fund # 10100 GENERAL FUND

Division # 436

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	-40,305	-40,305	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$3,365,868</b>	<b>\$3,783,768</b>	<b>\$4,204,881</b>	<b>\$4,167,569</b>	<b>\$4,167,569</b>	<b>\$4,231,046</b>	<b>\$3,220</b>	<b>\$4,234,266</b>	<b>\$4,435,757</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$11,603,514</b>	<b>\$12,500,339</b>	<b>\$13,054,467</b>	<b>\$13,024,019</b>	<b>\$13,115,219</b>	<b>\$13,107,657</b>	<b>\$8,005</b>	<b>\$13,115,662</b>	<b>\$13,612,404</b>
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3128	PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0	0
3270	CLOTHING ALLOWANCE	2,386	8,472	3,750	3,750	3,750	3,750	0	3,750	3,750
3342	EQUIPMENT REPAIRS & MAINT.	33,131	23,616	17,500	17,500	22,500	19,000	0	19,000	19,000
3345	EVIDENCE FUND - N.E.T.	0	0	0	0	0	0	0	0	0
3347	EXPENDABLE EQUIPMENT EXPEN	1,843	1,115	1,500	1,676	1,676	1,500	0	1,500	1,500
3462	LIQUOR & GAMBLING EVIDENCE	8,209	0	0	0	0	0	0	0	0
3528	MISCELLANEOUS	1,387	195	0	0	0	0	0	0	0
3542	NORTH OAKLAND SUB-STATION	8,712	2,707	5,750	5,750	10,750	5,750	0	5,750	5,750
3553	OFFICERS TRAINING	1,026	1,086	1,250	1,250	1,250	1,300	0	1,300	1,300
3574	PERSONAL MILEAGE	35	11	0	0	0	0	0	0	0
3658	RENT	0	0	0	0	0	0	0	0	0
3740	TOWING AND STORAGE FEES	13,932	4,917	20,000	20,000	5,000	20,000	0	20,000	20,000
3752	TRAVEL & CONFERENCE	4,588	1,146	360	360	360	373	0	373	373
3772	UNIFORM CLEANING	1,452	2,124	1,650	1,650	1,650	1,700	0	1,700	1,700
3774	UNIFORM REPLACEMENT	1,955	1,721	4,000	4,000	4,000	4,000	0	4,000	4,000
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$78,656</b>	<b>\$47,109</b>	<b>\$55,760</b>	<b>\$55,936</b>	<b>\$50,936</b>	<b>\$57,373</b>	<b>\$0</b>	<b>\$57,373</b>	<b>\$57,373</b>
<b>COMMODITIES</b>										
4822	DEPUTY UNIFORM EXPENSE	1,465	0	0	0	0	0	0	0	0
4826	DIVING SUPPLIES	4,858	6,238	7,000	7,000	7,000	7,250	0	7,250	7,250
4892	MEDICAL SUPPLIES	0	0	200	200	200	200	0	200	200
4898	OFFICE SUPPLIES	828	1,340	1,250	1,250	1,250	1,300	0	1,300	1,300
4909	POSTAGE	4	17	0	0	0	0	0	0	0
	<b>TOTAL COMMODITIES</b>	<b>\$7,155</b>	<b>\$7,594</b>	<b>\$8,450</b>	<b>\$8,450</b>	<b>\$8,450</b>	<b>\$8,750</b>	<b>\$0</b>	<b>\$8,750</b>	<b>\$8,750</b>
<b>MISCELLANEOUS CAPITAL OUTLAY</b>										
9991	BOATS	33,358	34,632	0	0	0	35,000	0	35,000	35,000
9992	MARINE EQUIPMENT	5,598	6,015	6,500	6,500	6,500	6,500	0	6,500	6,500
9998	MISC CAPITAL OUTLAY	2,858	0	1,000	1,000	1,000	1,000	0	1,000	1,000
	<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>	<b>\$41,814</b>	<b>\$40,647</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$42,500</b>	<b>\$0</b>	<b>\$42,500</b>	<b>\$42,500</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$127,625</b>	<b>\$95,351</b>	<b>\$71,710</b>	<b>\$71,886</b>	<b>\$66,886</b>	<b>\$108,623</b>	<b>\$0</b>	<b>\$108,623</b>	<b>\$108,623</b>

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: PROTECTIVE SERVICES

Fund # 10100 GENERAL FUND

Division # 436

Acct Num.	Description	1994				1995			Total Adopted Budget	
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
<b>NON -CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6310	BLDG SPACE COST ALLOCATION	30,034	31,084	28,655	28,655	28,655	27,604	0	27,604	27,604
6311	MAINTENANCE DEPARTMENT CHA	430	769	0	0	0	0	0	0	0
6331	CENTRAL STORES-HOUSKEEPING	2,249	4,928	3,385	3,385	3,385	3,503	0	3,503	3,503
6360	COMPUTER SERVICES-OPERATIO	0	0	0	0	0	0	0	0	0
6364	COMPUTER SERVICES-EQUIP RE	71,000	71,000	73,000	73,000	73,000	73,000	0	73,000	73,000
6600	RADIO COMMUNICATIONS	13,861	90,397	142,633	141,335	141,335	153,224	0	153,224	156,064
6610	LEASED VEHICLES	1,208,025	1,214,980	1,245,715	1,260,430	1,262,430	1,281,935	0	1,281,935	1,321,580
6640	EQUIPMENT RENTAL	2,628	6,293	1,967	2,939	2,939	1,967	0	1,967	1,967
6641	CONVENIENCE COPIER	4,418	4,626	2,550	2,550	2,550	2,625	0	2,625	2,625
6670	STATIONERY STOCK	0	0	0	0	0	0	0	0	0
6672	PRINT SHOP	0	0	0	0	0	0	0	0	0
6735	INSURANCE FUND	0	1,605	0	0	0	0	0	0	0
6750	TELEPHONE COMMUNICATIONS	11,179	10,482	11,867	11,867	11,867	12,153	0	12,153	12,153
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$1,343,824</b>	<b>\$1,436,161</b>	<b>\$1,509,772</b>	<b>\$1,524,161</b>	<b>\$1,526,161</b>	<b>\$1,556,011</b>	<b>\$0</b>	<b>\$1,556,011</b>	<b>\$1,598,496</b>
<b>OPERATING TRANSFERS</b>										
8615	COMPUTER SERVICES	0	0	0	3,500	0	0	0	0	0
8665	MOTOR POOL	155,890	0	0	15,848	0	0	0	0	0
8670	OFFICE EQUIPMENT FUND	0	0	0	0	0	0	0	0	0
8675	RADIO COMMUNICATIONS	29,191	0	0	4,296	0	0	0	0	0
	<b>TOTAL OPERATING TRANSFERS</b>	<b>\$185,081</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,644</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EQUITY TRANSFERS</b>										
5615	COMPUTER SERVICES	0	0	0	0	0	0	0	0	0
5675	RADIO COMMUNICATIONS	0	0	0	0	0	0	0	0	0
	<b>TOTAL EQUITY TRANSFERS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL NON -CONTROLLABLE OPERATING EXPENSE</b>	<b>\$1,528,905</b>	<b>\$1,436,161</b>	<b>\$1,509,772</b>	<b>\$1,547,805</b>	<b>\$1,526,161</b>	<b>\$1,556,011</b>	<b>\$0</b>	<b>\$1,556,011</b>	<b>\$1,598,496</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$13,260,044</b>	<b>\$14,031,851</b>	<b>\$14,635,949</b>	<b>\$14,643,710</b>	<b>\$14,708,266</b>	<b>\$14,772,291</b>	<b>\$8,005</b>	<b>\$14,780,296</b>	<b>\$15,319,523</b>

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: PROTECTIVE SERVICES

Fund # 27397 SHERIFF'S ROAD PATROL Division # 436

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	226,136	0	263,912	263,912	0	263,912	0	263,912	364,933
1003	HOLIDAY	483	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	21,231	0	0	0	0	0	0	0	0
1006	OVERTIME COMP.	0	0	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	8,990	0	0	0	0	0	0	0	0
1013	SHIFT PREMIUM	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	19,969	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	867	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$277,677</b>	<b>\$0</b>	<b>\$263,912</b>	<b>\$263,912</b>	<b>\$0</b>	<b>\$263,912</b>	<b>\$0</b>	<b>\$263,912</b>	<b>\$364,933</b>
<b>OVERTIME</b>										
1002	OVERTIME	33,188	0	24,000	24,000	0	24,000	0	24,000	30,000
1004	HOLIDAY OVERTIME	1,601	0	0	0	0	0	0	0	0
	<b>TOTAL OVERTIME</b>	<b>\$34,789</b>	<b>\$0</b>	<b>\$24,000</b>	<b>\$24,000</b>	<b>\$0</b>	<b>\$24,000</b>	<b>\$0</b>	<b>\$24,000</b>	<b>\$30,000</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	4,193	0	166,871	166,871	0	166,871	0	166,871	181,517
2076	GROUP LIFE	1,389	0	0	0	0	0	0	0	0
2077	RETIREMENT	65,040	0	0	0	0	0	0	0	0
2078	HOSPITALIZATION	35,872	0	0	0	0	0	0	0	0
2079	SOCIAL SECURITY	24,831	0	0	0	0	0	0	0	0
2080	DENTAL	5,112	0	0	0	0	0	0	0	0
2081	DISABILITY	2,255	0	0	0	0	0	0	0	0
2082	UNEMPLOYMENT INSURANCE	335	0	0	0	0	0	0	0	0
2085	FRINGE BENEFIT-OPTICAL	586	0	0	0	0	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$139,612</b>	<b>\$0</b>	<b>\$166,871</b>	<b>\$166,871</b>	<b>\$0</b>	<b>\$166,871</b>	<b>\$0</b>	<b>\$166,871</b>	<b>\$181,517</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$452,078</b>	<b>\$0</b>	<b>\$454,783</b>	<b>\$454,783</b>	<b>\$0</b>	<b>\$454,783</b>	<b>\$0</b>	<b>\$454,783</b>	<b>\$576,450</b>
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3409	INDIRECT COSTS	27,612	0	14,395	14,395	0	14,395	0	14,395	18,246
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$27,612</b>	<b>\$0</b>	<b>\$14,395</b>	<b>\$14,395</b>	<b>\$0</b>	<b>\$14,395</b>	<b>\$0</b>	<b>\$14,395</b>	<b>\$18,246</b>

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: PROTECTIVE SERVICES

Fund # 27397 SHERIFF'S ROAD PATROL

Division # 436

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>		\$27,612	\$0	\$14,395	\$14,395	\$0	\$14,395	\$0	\$14,395	\$18,246
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6600	RADIO COMMUNICATIONS	9,006	0	6,750	6,750	0	6,750	0	6,750	9,000
6610	LEASED VEHICLES	50,356	0	67,275	67,275	0	67,275	0	67,275	89,700
<b>TOTAL INTERNAL SERVICES</b>		\$59,362	\$0	\$74,025	\$74,025	\$0	\$74,025	\$0	\$74,025	\$98,700
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>		\$59,362	\$0	\$74,025	\$74,025	\$0	\$74,025	\$0	\$74,025	\$98,700
<b>DIVISIONAL TOTAL</b>		\$539,052	\$0	\$543,203	\$543,203	\$0	\$543,203	\$0	\$543,203	\$693,396



TECHNICAL SERVICES							
CP	REQ		REC		TOT		CAPTAIN
	95*	95**	95*	95**	95*	95**	
89		4		4	89	93	Governmental Positions
4					4	4	Special Revenue Positions
93		4		4	93	97	Total Positions

GOV	SR	REQ	REC	95*	95**	ADMINISTRATION
1				1	1	Captain
1				1	1	Lieutenant
1				1	1	Secretary I
3				3	3	Total Positions

GOV	SR	REQ	REC	95*	95**	COMMUNICATIONS
1				1	1	Sheriff Communications Supervisor
6				6	6	Sheriff Communications Shift Leader
22				22	22	Sheriff Communications Agent
29				29	29	Total Positions

GOV	SR	REQ	REC	95*	95**	RECORDS
1				1	1	Office Supervisor II (d)
1				1	1	Office Leader
7				7	7	Clerk III
2				2	2	Student
11				11	11	Total Positions

GOV	SR	REQ	REC	95*	95**	OPERATIONS
1				1	1	Chemist - Crime Lab
7		1**	1**	7	8	Crime Lab Specialist II
1				1	1	Property Room Technician
2				2	2	Clerk III
1				1	1	General Clerical (c)
12		1**	1**	12	13	Total Positions

GOV	SR	REQ	REC	95*	95**	NARCOTICS ENFORCEMENT TEAM (N.E.T.)
2				2	2	Sergeant
1				1	1	N.E.T. Auditor
6				6	6	Deputy II
1				1	1	Office Leader
1				1	1	Clerk III
1				1	1	Clerk II
12				12	12	Total Positions

GOV	SR	REQ	REC	95*	95**	SPECIAL TEAMS (a)
1				1	1	Lieutenant
10		2**	2**	10	12	Sergeant (f)
4	4 (b)			8	8	Deputy II
3		1**	1**	3	4	Arson Investigator
1				1	1	Office Leader
2				2	2	Clerk III (e)
1				1	1	Student
22	4	3**	3**	28	29	Total Positions

- (a) Includes positions assigned as follows: one (1) Sergeant & four (4) Deputy II for Warrants; four (4) SR Deputy II for Auto Theft Prevention; two (2) Sergeants for Fugitive Apprehension Team (FAT); and seven (7) Sergeants for Special Investigations.
- (b) Positions funded by Auto Theft Prevention Authority Grant.
- (c) 1000 hrs/yr PTNE position.
- (d) Position reclassified from Office Supervisor I, per Personnel Dept. audit, eff. 6/25/94.
- (e) Includes one (1) position reclassified from Clerk II effective 6/25/94.
- (f) One (1) SR Sergeant position deleted 3/10/94, per Misc. Res. #94050, and one (1) Gov Sergeant position deleted 6/23/94, per Misc. Res. #94199.

Prepared by Personnel Dept. 12/24/94

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

LAW ENFORCEMENT - SHERIFF

TECHNICAL SERVICES

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
BTA15100	CAPTAIN	1	58,514	23,871	87,385				1	87,385
GXG15100	LIEUTENANT	1	54,457	23,976	78,433				1	78,433
JOD--106	SECRETARY I	1	22,121	12,651	34,772				1	34,772
	ADMINISTRATION	3	135,092	65,498	200,590				3	200,590
KKK10800	SHERIFF COMM AGENT	22	635,091	341,302	976,393				22	976,393
KKP10000	SHERIFF COMMUN SHIFT LDR	6	198,911	102,829	301,740				6	301,740
DNK--111	SHERIFF COMMUNICATIONS SUPV	1	34,045	18,701	52,746				1	52,746
	COMMUNICATIONS	29	868,047	462,832	1,330,879				29	1,330,879
BXM--514	CHEMIST-CRIME LAB	1	53,504	24,532	78,036				1	78,036
CZI18000	GENERAL CLERICAL	1	7,745	643	8,388				1	8,388
DAB18194	CLERK III	2	44,410	25,881	70,291				2	70,291
DRK10000	CRIME LAB SPECIALIST I	1	36,738	19,763	56,501				1	56,501
DRL10100	CRIME LAB SPECIALIST II	7	298,982	153,529	452,511				7	452,511
OPL--409	PROPERTY ROOM TECHNICIAN	1	36,481	17,959	54,440				1	54,440
	OPERATIONS	13	477,860	242,307	720,167				13	720,167
AKU10000	ARSON INVESTIGATOR	4	176,637	91,804	268,441				4	268,441
DAB18394	CLERK III	2	52,169	25,696	77,865				2	77,865
GXG15100	LIEUTENANT	1	54,246	27,189	81,435				1	81,435
HUD18592	OFFICE LEADER	1	29,760	12,425	42,185				1	42,185
KGP15000	SERGEANT	12	592,752	295,346	888,098				12	888,098
KRD--100	STUDENT	1	7,419	616	8,035				1	8,035
ONA10500	DEPUTY II	4	182,817	90,944	273,761	4	172,228	91,116	8	537,105
	SPECIAL TEAMS	25	1,095,800	544,020	1,639,820	4	172,228	91,116	29	1,903,164
CZY18397	CLERK II	1	21,411	12,939	34,350				1	34,350
DAB18294	CLERK III	1	23,004	7,753	30,757				1	30,757
HUD18192	OFFICE LEADER	1	23,302	13,043	36,345				1	36,345
KGP15200	SERGEANT	2	101,478	45,022	146,500				2	146,500
OMI--514	NET AUDITOR	1	54,077	27,123	81,200				1	81,200
ONA10500	DEPUTY II	6	257,506	126,456	383,962				6	383,962
	N.E.T.	12	480,778	232,336	713,114				12	713,114
DAB18194	CLERK III	7	167,627	85,548	253,175				7	253,175
HUD18592	OFFICE LEADER	1	31,477	12,996	44,473				1	44,473
HUI--210	OFFICE SUPERVISOR II	1	36,187	17,863	54,050				1	54,050
KRD--300	STUDENT	2	14,736	1,224	15,960				2	15,960
	RECORDS	11	250,027	117,631	367,658				11	367,658
	TECHNICAL SERVICES	93	3,307,604	1,664,624	4,972,228	4	172,228	91,116	97	5,235,572

1995 Adjustments

Overtime										
On-Call Pay	286,126	90,562	376,688		15,944	0	15,944		392,632	
Program Year Adjustments	3,250	1,029	4,279						4,279	
					40,350	16,686	57,036		57,036	

TOTAL 1995 Budget

93	\$3,596,980	\$1,756,215	\$5,353,195	4	\$228,522	\$107,802	\$336,324	97	\$5,689,519
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OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: TECHNICAL SERVICES

Fund # 10100 GENERAL FUND

Division # 439

Acct Num.	Description	1994				1995			Total Adopted Budget	
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	2,534,765	2,388,643	3,071,833	3,049,395	2,901,695	3,071,833	-44,633	3,027,200	3,307,604
1003	HOLIDAY	126,657	95,424	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	162,870	168,436	0	0	0	0	0	0	0
1006	OVERTIME COMP.	0	0	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	47,387	54,216	0	0	0	0	0	0	0
1009	ON CALL	3,000	4,500	3,250	3,250	3,250	3,250	0	3,250	3,250
1010	RETROACTIVE	579	119,867	0	0	0	0	0	0	0
1012	JURY DUTY	0	116	0	0	0	0	0	0	0
1013	SHIFT PREMIUM	8,529	8,911	0	0	0	0	0	0	0
1014	OTHER (MISC.)	24,897	28,342	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	138,924	143,656	0	-17,791	-17,791	0	-35,582	-35,582	0
1016	SUMMER HELP	8,439	7,115	0	4,624	4,624	0	0	0	0
1018	EMERGENCY SALARY	2,495	1,016	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	7,202	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	2,429	4,194	0	0	0	0	0	0	0
1021	HOLIDAY COMP	0	29,864	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$3,068,152</b>	<b>\$3,054,301</b>	<b>\$3,075,083</b>	<b>\$3,039,478</b>	<b>\$2,891,778</b>	<b>\$3,075,083</b>	<b>(\$80,215)</b>	<b>\$2,994,868</b>	<b>\$3,310,854</b>
<b>OVERTIME</b>										
1002	OVERTIME	250,175	276,768	203,950	202,983	267,983	209,600	-1,934	207,666	248,476
1004	HOLIDAY OVERTIME	33,597	21,505	36,500	36,500	36,500	37,650	0	37,650	37,650
	<b>TOTAL OVERTIME</b>	<b>\$283,772</b>	<b>\$298,274</b>	<b>\$240,450</b>	<b>\$239,483</b>	<b>\$304,483</b>	<b>\$247,250</b>	<b>(\$1,934)</b>	<b>\$245,316</b>	<b>\$286,126</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	99,639	172,884	153,966	153,273	153,273	153,966	-22,898	131,068	183,119
2076	GROUP LIFE	14,333	13,814	14,338	14,221	14,221	14,338	0	14,338	14,101
2077	RETIREMENT	647,562	650,109	776,632	771,192	701,192	783,104	0	783,104	854,426
2078	HOSPITALIZATION	321,089	333,870	350,619	347,673	347,673	350,619	0	350,619	345,235
2079	SOCIAL SECURITY	253,079	254,927	255,724	254,037	254,037	256,932	0	256,932	276,845
2080	DENTAL	40,909	41,293	48,807	48,443	48,443	48,807	0	48,807	51,462
2081	DISABILITY	22,206	23,910	19,935	19,782	19,782	19,935	0	19,935	19,347
2082	UNEMPLOYMENT INSURANCE	3,675	4,709	5,563	5,516	5,516	5,563	0	5,563	6,278
2085	FRINGE BENEFIT-OPTICAL	5,469	5,498	6,068	6,021	6,021	6,068	0	6,068	5,402

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: TECHNICAL SERVICES

Fund # 10100 GENERAL FUND

Division # 439

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	-15,640	-15,640	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$1,407,960</b>	<b>\$1,501,014</b>	<b>\$1,631,652</b>	<b>\$1,604,518</b>	<b>\$1,534,518</b>	<b>\$1,639,332</b>	<b>(\$22,898)</b>	<b>\$1,616,434</b>	<b>\$1,756,215</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$4,759,885</b>	<b>\$4,853,588</b>	<b>\$4,947,185</b>	<b>\$4,883,479</b>	<b>\$4,730,779</b>	<b>\$4,981,665</b>	<b>(\$105,047)</b>	<b>\$4,856,618</b>	<b>\$5,353,195</b>
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3128	PROFESSIONAL SERVICES	26,220	21,900	25,000	25,000	25,000	25,000	0	25,000	25,000
3270	CLOTHING ALLOWANCE	4,425	9,184	6,375	6,138	6,488	6,375	-475	5,900	5,900
3303	DATA PROCESS-DEVELOPMENT	6,840	5,622	7,500	7,500	7,500	7,750	0	7,750	7,750
3340	EQUIPMENT RENTAL	14,697	23,602	27,500	27,500	27,500	27,500	0	27,500	27,500
3342	EQUIPMENT REPAIRS & MAINT.	16,997	10,085	18,000	18,000	18,000	18,000	0	18,000	18,000
3345	EVIDENCE FUND - N.E.T.	200,000	200,000	100,000	100,000	100,000	100,000	0	100,000	100,000
3347	EXPENDABLE EQUIPMENT EXPEN	1,849	7,341	0	475	0	0	0	0	0
3462	LIQUOR & GAMBLING EVIDENCE	0	0	5,000	5,000	5,000	5,000	0	5,000	5,000
3528	MISCELLANEOUS	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	114	566	0	0	0	0	0	0	0
3752	TRAVEL & CONFERENCE	2,662	17,732	8,550	8,550	8,550	8,849	0	8,849	8,849
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$273,804</b>	<b>\$296,031</b>	<b>\$197,925</b>	<b>\$198,163</b>	<b>\$198,038</b>	<b>\$198,474</b>	<b>(\$475)</b>	<b>\$197,999</b>	<b>\$197,999</b>
<b>COMMODITIES</b>										
4820	DEPUTY SUPPLIES	141,268	221,352	202,021	216,474	216,474	209,575	0	209,575	218,609
4822	DEPUTY UNIFORM EXPENSE	6,615	87	0	0	0	0	0	0	0
4848	FINGERPRINT SUPPLIES	0	0	500	500	500	500	0	500	500
4875	LABORATORY SUPPLIES	12,845	16,278	15,500	15,500	15,500	16,000	0	16,000	16,000
4894	MICROFILMING & REPRODUCTION	0	0	15,000	15,000	15,000	16,000	0	16,000	16,000
4898	OFFICE SUPPLIES	0	0	100	100	100	0	0	0	0
4908	PHOTOGRAPHIC SUPPLIES	15,739	13,172	15,500	15,500	15,500	16,000	0	16,000	16,000
	<b>TOTAL COMMODITIES</b>	<b>\$176,468</b>	<b>\$250,889</b>	<b>\$248,621</b>	<b>\$263,074</b>	<b>\$263,074</b>	<b>\$258,075</b>	<b>\$0</b>	<b>\$258,075</b>	<b>\$267,109</b>
<b>MISCELLANEOUS CAPITAL OUTLAY</b>										
9998	MISC CAPITAL OUTLAY	45,082	2,145	1,500	1,500	1,500	1,500	0	1,500	9,300
	<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>	<b>\$45,082</b>	<b>\$2,145</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$9,300</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$495,354</b>	<b>\$549,064</b>	<b>\$448,046</b>	<b>\$462,737</b>	<b>\$462,612</b>	<b>\$458,049</b>	<b>(\$475)</b>	<b>\$457,574</b>	<b>\$474,408</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6310	BLDG SPACE COST ALLOCATION	118,227	194,622	213,363	213,363	213,363	213,863	0	213,863	215,839
6311	MAINTENANCE DEPARTMENT CHA	5	384	0	231	231	0	0	0	0

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: TECHNICAL SERVICES

Fund # 10100 GENERAL FUND

Division # 439

Acct Num.	Description	1994				1995			Total Adopted Budget	
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
6331	CENTRAL STORES-HOUSKEEPING	163	81	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	274,945	178,105	90,054	89,477	89,477	93,459	-1,153	92,306	95,501
6610	LEASED VEHICLES	259,159	276,478	230,344	227,044	227,044	237,214	-6,600	230,614	246,949
6640	EQUIPMENT RENTAL	5,656	2,117	950	950	950	950	0	950	950
6641	CONVENIENCE COPIER	14,405	14,157	13,475	13,475	13,475	13,875	0	13,875	13,875
6670	STATIONERY STOCK	11,352	16,088	18,811	18,811	18,811	18,811	0	18,811	18,811
6672	PRINT SHOP	0	0	0	0	0	0	0	0	0
6750	TELEPHONE COMMUNICATIONS	345,932	336,449	391,109	391,109	391,109	400,547	0	400,547	400,547
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$1,029,843</b>	<b>\$1,018,480</b>	<b>\$958,106</b>	<b>\$954,460</b>	<b>\$954,460</b>	<b>\$978,719</b>	<b>(\$7,753)</b>	<b>\$970,966</b>	<b>\$992,472</b>
<b>OPERATING TRANSFERS</b>										
8670	OFFICE EQUIPMENT FUND	0	0	0	0	0	0	0	0	0
	<b>TOTAL OPERATING TRANSFERS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EQUITY TRANSFERS</b>										
5675	RADIO COMMUNICATIONS	0	25,181	0	0	0	0	0	0	0
	<b>TOTAL EQUITY TRANSFERS</b>	<b>\$0</b>	<b>\$25,181</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	<b>\$1,029,843</b>	<b>\$1,043,661</b>	<b>\$958,106</b>	<b>\$954,460</b>	<b>\$954,460</b>	<b>\$978,719</b>	<b>(\$7,753)</b>	<b>\$970,966</b>	<b>\$992,472</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$6,285,082</b>	<b>\$6,446,313</b>	<b>\$6,353,337</b>	<b>\$6,300,676</b>	<b>\$6,147,850</b>	<b>\$6,398,433</b>	<b>(\$113,275)</b>	<b>\$6,285,158</b>	<b>\$6,820,075</b>

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: TECHNICAL SERVICES

Fund # 27296 SHERIFF'S AUTO THEFT

Division # 439

Acct Num.	Description	1994				1995			Total Adopted Budget	
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	199,730	177,386	212,578	212,578	217,590	212,578	0	212,578	212,578
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$199,730</b>	<b>\$177,386</b>	<b>\$212,578</b>	<b>\$212,578</b>	<b>\$217,590</b>	<b>\$212,578</b>	<b>\$0</b>	<b>\$212,578</b>	<b>\$212,578</b>
<b>OVERTIME</b>										
1002	OVERTIME	25,501	13,859	15,944	15,944	32,638	15,944	0	15,944	15,944
	<b>TOTAL OVERTIME</b>	<b>\$25,501</b>	<b>\$13,859</b>	<b>\$15,944</b>	<b>\$15,944</b>	<b>\$32,638</b>	<b>\$15,944</b>	<b>\$0</b>	<b>\$15,944</b>	<b>\$15,944</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	97,336	22,767	107,802	107,802	105,732	107,802	0	107,802	107,802
2085	FRINGE BENEFIT-OPTICAL	0	323	0	0	0	0	0	0	0
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$97,336</b>	<b>\$23,090</b>	<b>\$107,802</b>	<b>\$107,802</b>	<b>\$105,732</b>	<b>\$107,802</b>	<b>\$0</b>	<b>\$107,802</b>	<b>\$107,802</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$322,567</b>	<b>\$214,335</b>	<b>\$336,324</b>	<b>\$336,324</b>	<b>\$355,960</b>	<b>\$336,324</b>	<b>\$0</b>	<b>\$336,324</b>	<b>\$336,324</b>
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3128	PROFESSIONAL SERVICES	287,500	203,485	299,955	299,955	293,913	299,955	0	299,955	299,955
3345	EVIDENCE FUND - N.E.T.	12,000	0	0	0	12,000	0	0	0	0
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$299,500</b>	<b>\$203,485</b>	<b>\$299,955</b>	<b>\$299,955</b>	<b>\$305,913</b>	<b>\$299,955</b>	<b>\$0</b>	<b>\$299,955</b>	<b>\$299,955</b>
<b>COMMODITIES</b>										
4820	DEPUTY SUPPLIES	373	0	1,000	1,000	600	1,000	0	1,000	1,000
4822	DEPUTY UNIFORM EXPENSE	0	0	1,400	1,400	1,400	1,400	0	1,400	1,400
	<b>TOTAL COMMODITIES</b>	<b>\$373</b>	<b>\$0</b>	<b>\$2,400</b>	<b>\$2,400</b>	<b>\$2,000</b>	<b>\$2,400</b>	<b>\$0</b>	<b>\$2,400</b>	<b>\$2,400</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$299,873</b>	<b>\$203,485</b>	<b>\$302,355</b>	<b>\$302,355</b>	<b>\$307,913</b>	<b>\$302,355</b>	<b>\$0</b>	<b>\$302,355</b>	<b>\$302,355</b>
<b>NON -CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6610	LEASED VEHICLES	43,945	42,221	30,500	30,500	30,500	30,500	0	30,500	30,500
6750	TELEPHONE COMMUNICATIONS	0	807	3,000	3,000	3,000	3,000	0	3,000	3,000
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$43,945</b>	<b>\$43,027</b>	<b>\$33,500</b>	<b>\$33,500</b>	<b>\$33,500</b>	<b>\$33,500</b>	<b>\$0</b>	<b>\$33,500</b>	<b>\$33,500</b>
	<b>TOTAL NON -CONTROLLABLE OPERATING EXPENSE</b>	<b>\$43,945</b>	<b>\$43,027</b>	<b>\$33,500</b>	<b>\$33,500</b>	<b>\$33,500</b>	<b>\$33,500</b>	<b>\$0</b>	<b>\$33,500</b>	<b>\$33,500</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$666,385</b>	<b>\$460,847</b>	<b>\$672,179</b>	<b>\$672,179</b>	<b>\$697,373</b>	<b>\$672,179</b>	<b>\$0</b>	<b>\$672,179</b>	<b>\$672,179</b>

**OAKLAND COUNTY, MICHIGAN  
1994 - 95 BIENNIAL BUDGET**

Division: TECHNICAL SERVICES

Fund # 27592 LIVE-SCAN

Division # 439

Acct Num.	Description	1994			1995			Total Adopted Budget		
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93		Budget Amendments	Amended Budget 7-31-94
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6360	COMPUTER SERVICES-OPERATIO	0	0	0	0	0	0	0	0	236,185
	<b>TOTAL INTERNAL SERVICES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$236,185
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$236,185
	<b>DIVISIONAL TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$236,185

COUNTY CLERK / REGISTER OF DEEDS						
CP	REQ		REC		TOT	
	95*	95**	95*	95**	95*	95**
107	3	3	0	3	107	110
9					9	9
2					2	2
118	3	3	0	3	118	121

GOV	SR	REQ	REC	95*	95**	ADMINISTRATION DIV.
1				1	1	1 County Clerk / Register of Deeds
1				1	1	1 Deputy Clerk / Register of Deeds
1				1	1	1 Adm. Assistant - Clerk / Register
1				1	1	1 Secretary II
4				4	4	4 Total Positions

GOV	SR	REQ	REC	95*	95**	JURY COMMISSION
3				3	3	3 Jury Board Member
3				3	3	3 Total Positions

REGISTER OF DEEDS DIVISION (a)						
CP	REQ		REC		TOT	
	95*	95**	95*	95**	95*	95**
35					35	35
9					9	9
2					2	2
46					46	48

GOV	SR	REQ	REC	95*	95**	ELECTIONS DIVISION
1				1	1	1 Director of Elections
1				1	1	1 Elections Specialist
4				4	4	4 Clerk III
1				1	1	1 Student (f)
7				7	7	7 Total Positions

COUNTY CLERK DIVISION						
CP	REQ		REC		TOT	
	95*	95**	95*	95**	95*	95**
58	3	3	0	3	58	61
58					58	61

GOV	SR	REQ	REC	95*	95**	ADMINISTRATIVE UNIT
1				1	1	1 Chief Deputy Register of Deeds
1				1	1	1 Office Supervisor II
2				2	2	2 Total Positions

GOV	SR	REQ	REC	95*	95**	ADMINISTRATION UNIT
1				1	1	1 Chief Deputy County Clerk
1				1	1	1 Chief Court Clerk
18		2*1**	0*1**	18	17	17 Court Clerk II
18		2*1**	0*1**	18	19	19 Total Positions

Plat Board

GOV	SR	REQ	REC	95*	95**	PLAT REVIEW
1				1	1	1 Plat Engineer
1				1	1	1 Engineering Aide II (b)
1				1	1	1 Engineering Aide I (b)(c)
1	2			3	3	3 Total Positions

GOV	SR	REQ	REC	95*	95**	MICROGRAPHICS & REPRODUCTION UNIT
1				1	1	1 Chief of Microfilm Reproduction Services
1				1	1	1 Photo. Microfilm Equipment Operator III
3				3	3	3 Photo. Microfilm Equipment Operator II
2				2	2	2 Photo. Microfilm Equipment Operator I
2				2	2	2 Student
9				9	9	9 Total Positions

GOV	SR	REQ	REC	95*	95**	VITAL STATISTICS UNIT
1				1	1	1 Office Supervisor II
8				8	8	8 Clerk III
1				1	1	1 Typist II
2				2	2	2 Student
12				12	12	12 Total Positions

GOV	SR	REQ	REC	95*	95**	REAL ESTATE & CASHIER UNIT
1				1	1	1 Office Supervisor I (a)
8				8	8	8 Clerk III (d)
1				1	1	1 Cashier
10				10	10	10 Total Positions

GOV	SR	REQ	REC	95*	95**	GRANTOR - GRANTEE UNIT
1				1	1	1 Office Leader
3				3	3	3 Clerk III
4				4	4	4 Typist II (e)
1				1	1	1 Student
9				9	9	9 Total Positions

GOV	SR	REQ	REC	95*	95**	LEGAL RECORDS UNIT
1				1	1	1 Supv. - County Clerk Legal Records
1				1	1	1 Junior Accountant
8		1*1**	0*1**	8	8	8 Circuit Court Records Clerk
1				1	1	1 Cashier
5				5	5	5 Clerk III
6				6	6	6 Typist II
1				1	1	1 Typist I
5		1**	1**	5	5	5 Student
28		1*2**	0*2**	28	30	30 Total Positions

GOV	SR	REQ	REC	95*	95**	FINANCING UNIT
1				1	1	1 Fin. Stds. Proc. Supervisor
1				1	1	1 Clerk III
1				1	1	1 Typist II
3				3	3	3 Total Positions

GOV	SR	REQ	REC	95*	95**	TRACT INDEX UNIT
1				1	1	1 Office Supervisor I (a)
3				3	3	3 Clerk III (b)
3				3	3	3 Student
7				7	7	7 Total Positions

GOV	SR	REQ	REC	95*	95**	VALIDATION UNIT
1				1	1	1 Property Validation Supervisor
2				2	2	2 Engineering Aide II
3				3	3	3 Total Positions

- (a) Positions under Register of Deeds Division appear in one unit on salaries pages.
- (b) Position(s) funded by Remonumentation grant.
- (c) Position upwardly reclassified from Student Engineer, effective 3/24/94, per Misc. Res. #94061.
- (d) Includes two (2) positions created 5/12/94, per Misc. Res. #94120.
- (e) Includes one (1) position created 5/12/94, per Misc. Res. #94120.
- (f) Position created 7/28/94, per Misc. Res. #94214.
- (g) Position upwardly reclassified from Office Leader per Personnel Dept., 4/1/94.
- (h) Two (2) positions upwardly reclassified from Typist II per Personnel Dept., 4/1/94.

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

Prepared by Personnel Dept. 12/24/94



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	224,503	91,909	316,412					4	316,412
COUNTY CLERK	61	1,461,984	714,346	2,176,330					61	2,176,330
ELECTIONS	7	189,354	94,469	283,823					7	283,823
REGISTER OF DEEDS	35	852,935	433,028	1,285,963	2	43,909	26,624	70,533	37	1,356,496
JURY COMMISSION	3	13,896	1,152	15,048					3	15,048
MICROGRAPHICS & REPRODUCTIONS					9	209,334	105,095	314,429	9	314,429
CLERK/REGISTER OF DEEDS	110	2,742,672	1,334,904	4,077,576	11	253,243	131,719	384,962	121	4,462,538
1995 Department Adjustments										
Overtime		35,800	11,332	47,132		18,000	5,064	21,064		68,196
Summer Help						4,732	475	5,207		5,207
Program Year Adjustments						(6,326)	(10,400)	(16,726)		(16,726)
	110	\$2,778,472	\$1,346,236	\$4,124,708	11	\$267,849	\$126,858	\$394,507	121	\$4,519,215

**OAKLAND COUNTY, MICHIGAN  
1994-95 BIENNIAL BUDGET  
CLERK/REGISTER OF DEEDS**

Fund # 10100

Dept # 21

1994

1995

Acct Num.	Description	1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	2,036,626	2,083,171	2,483,559	2,519,760	2,519,757	2,483,559	29,373	2,512,932	2,742,672
1003	HOLIDAY	97,014	92,557	0	0	0	0	0	0	0
1004	HOLIDAY OVERTIME	0	1,135	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	113,379	134,312	0	0	0	0	0	0	0
1008	SICK LEAVE	44,640	52,583	0	0	0	0	0	0	0
1010	RETROACTIVE	1,569	1,483	0	0	0	0	0	0	0
1011	PER DIEM	7,795	5,559	8,000	8,000	8,000	8,000	0	8,000	0
1012	JURY DUTY	750	925	0	0	0	0	0	0	0
1014	OTHER (MISC.)	20,029	30,784	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	77,648	71,686	0	0	0	0	0	0	0
1016	SUMMER HELP	16,328	16,702	0	18,493	18,493	0	0	0	0
1018	EMERGENCY SALARY	1,614	41,476	0	0	7,718	0	0	0	0
1020	DEATH LEAVE	2,682	3,975	0	7,718	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$2,420,074</b>	<b>\$2,536,349</b>	<b>\$2,491,559</b>	<b>\$2,553,971</b>	<b>\$2,553,968</b>	<b>\$2,491,559</b>	<b>\$29,373</b>	<b>\$2,520,932</b>	<b>\$2,742,672</b>
<b>OVERTIME</b>										
1002	OVERTIME	122,091	110,065	46,800	46,800	68,200	43,800	0	43,800	35,800
1004	HOLIDAY OVERTIME	0	1,537	0	0	0	0	0	0	0
	<b>TOTAL OVERTIME</b>	<b>\$122,091</b>	<b>\$111,602</b>	<b>\$46,800</b>	<b>\$46,800</b>	<b>\$68,200</b>	<b>\$43,800</b>	<b>\$0</b>	<b>\$43,800</b>	<b>\$35,800</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	7,200	11,813	12,113	23,080	13,198	1,203,291	12,208	1,215,499	14,578
2076	GROUP LIFE	11,315	10,975	11,288	11,288	11,472	14,454	0	14,454	11,315
2077	RETIREMENT	489,681	487,222	572,867	572,867	581,658	2,336	0	2,336	640,628
2078	HOSPITALIZATION	313,470	326,392	360,252	360,252	364,868	0	0	0	388,232
2079	SOCIAL SECURITY	191,060	197,747	192,194	192,194	194,952	0	0	0	210,245
2080	DENTAL	35,809	34,794	45,165	45,165	45,735	0	0	0	54,526
2081	DISABILITY	18,127	18,381	15,694	15,694	15,933	0	0	0	15,545
2082	UNEMPLOYMENT INSURANCE	2,882	3,709	4,502	4,502	4,575	0	0	0	5,220
2085	FRINGE BENEFIT-OPTICAL	5,117	5,085	6,107	6,107	6,180	0	0	0	5,947
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	-4,274	-11,696	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$1,074,662</b>	<b>\$1,096,118</b>	<b>\$1,220,182</b>	<b>\$1,226,875</b>	<b>\$1,226,875</b>	<b>\$1,220,081</b>	<b>\$12,208</b>	<b>\$1,232,289</b>	<b>\$1,346,236</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$3,616,827</b>	<b>\$3,744,068</b>	<b>\$3,758,541</b>	<b>\$3,827,646</b>	<b>\$3,849,043</b>	<b>\$3,755,440</b>	<b>\$41,581</b>	<b>\$3,797,021</b>	<b>\$4,124,708</b>
<b>CONTROLLABLE OPERATING EXPENSE</b>										



**OAKLAND COUNTY, MICHIGAN  
1994-95 BIENNIAL BUDGET  
CLERK/REGISTER OF DEEDS**

Fund # 10100

Dept # 21

1994

1995

Acct Num.	Description	1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
6361	COMPUTER SERVICES-DEVELOPMENT	132,278	92,178	0	61,881	87,557	0	0	0	0
6366	COMP.SERV.-IMAGING OPER.	0	2,340	102,667	102,667	102,667	102,927	0	102,927	0
6540	MICROFILM & REPRODUCTIONS	303,729	241,055	235,406	235,406	235,406	244,256	0	244,256	244,256
6600	RADIO COMMUNICATIONS	0	0	0	0	0	0	0	0	0
6610	LEASED VEHICLES	9,008	10,023	9,750	9,750	9,750	9,903	0	9,903	9,903
6640	EQUIPMENT RENTAL	53,419	56,328	56,527	56,527	56,527	56,527	-1,200	55,327	55,327
6641	CONVENIENCE COPIER	33,596	31,733	25,975	25,975	25,975	26,750	0	26,750	26,750
6670	STATIONERY STOCK	49,017	50,943	51,781	51,781	51,781	51,781	0	51,781	51,781
6672	PRINT SHOP	10,902	10,506	15,615	15,615	15,615	15,338	0	15,338	15,338
6735	INSURANCE FUND	17,820	18,152	18,200	18,200	18,200	18,200	0	18,200	18,200
6750	TELEPHONE COMMUNICATIONS	53,936	49,627	53,072	53,072	53,072	54,352	0	54,352	51,652
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$1,717,551</b>	<b>\$1,715,721</b>	<b>\$1,601,685</b>	<b>\$1,713,640</b>	<b>\$1,741,866</b>	<b>\$1,672,408</b>	<b>\$13,500</b>	<b>\$1,685,908</b>	<b>\$1,445,246</b>
<b>EQUITY TRANSFERS</b>										
5670	OFFICE EQUIPMENT FUND	0	0	0	0	0	0	0	0	0
	<b>TOTAL EQUITY TRANSFERS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	<b>\$1,717,551</b>	<b>\$1,715,721</b>	<b>\$1,601,685</b>	<b>\$1,713,640</b>	<b>\$1,741,866</b>	<b>\$1,672,408</b>	<b>\$13,500</b>	<b>\$1,685,908</b>	<b>\$1,445,246</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$6,804,010</b>	<b>\$6,066,429</b>	<b>\$6,667,737</b>	<b>\$6,855,079</b>	<b>\$6,904,703</b>	<b>\$5,909,158</b>	<b>\$44,624</b>	<b>\$5,953,782</b>	<b>\$6,063,307</b>

CLERK/REGISTER AND TREASURER - CLERK/REGISTER OF DEEDS

ADMINISTRATION

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			- - - - PROPRIETARY FUNDS - - - - +			NO. GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY		FRINGE	TOTAL
DKM--000	COUNTY CLK/REG OF DEEDS	1	86,061	32,416	118,477				1	118,477
DZW--000	DEPUTY CLERK/REG OF DEEDS	1	73,330	29,486	102,816				1	102,816
JDE--108	SECRETARY II	1	27,074	14,825	41,899				1	41,899
OLS--509	ADM ASST-CNTY CLK/REG/DEEDS	1	38,038	15,182	53,220				1	53,220
	ADMINISTRATION	4	224,503	91,909	316,412				4	316,412
	<b>ADMINISTRATION</b>	<b>4</b>	<b>224,503</b>	<b>91,909</b>	<b>316,412</b>				<b>4</b>	<b>316,412</b>

1995 Adjustments  
Overtime

		100	32	132						132
	<b>TOTAL 1995 Budget</b>	<b>4</b>	<b>\$224,603</b>	<b>\$91,941</b>	<b>\$316,544</b>				<b>4</b>	<b>\$316,544</b>

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: ADMINISTRATION

Fund # 10100 GENERAL FUND

Division # 211

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	161,377	180,473	205,620	205,623	205,620	205,620	0	205,620	224,503
1003	HOLIDAY	3,798	4,444	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	-36	3,776	0	0	0	0	0	0	0
1008	SICK LEAVE	2,926	2,115	0	0	0	0	0	0	0
1011	PER DIEM	7,795	5,559	8,000	8,000	8,000	8,000	0	8,000	0
1014	OTHER (MISC.)	6,449	6,227	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	12,419	6,714	0	0	0	0	0	0	0
1016	SUMMER HELP	723	2,823	0	2,312	2,312	0	0	0	0
1020	DEATH LEAVE	0	382	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$195,450</b>	<b>\$212,513</b>	<b>\$213,620</b>	<b>\$215,935</b>	<b>\$215,932</b>	<b>\$213,620</b>	<b>\$0</b>	<b>\$213,620</b>	<b>\$224,503</b>
<b>OVERTIME</b>										
1002	OVERTIME	137	328	100	100	100	100	0	100	100
	<b>TOTAL OVERTIME</b>	<b>\$137</b>	<b>\$328</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$0</b>	<b>\$100</b>	<b>\$100</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	656	978	862	862	862	85,190	0	85,190	1,035
2076	GROUP LIFE	1,142	936	968	968	968	33	0	33	965
2077	RETIREMENT	48,317	40,601	48,242	48,242	48,242	0	0	0	53,905
2078	HOSPITALIZATION	11,071	13,539	16,852	16,852	16,852	0	0	0	16,543
2079	SOCIAL SECURITY	13,607	13,860	14,298	14,298	14,298	0	0	0	14,889
2080	DENTAL	903	1,554	1,999	1,999	1,999	0	0	0	2,582
2081	DISABILITY	1,829	1,568	1,347	1,347	1,347	0	0	0	1,325
2082	UNEMPLOYMENT INSURANCE	199	145	372	372	372	0	0	0	426
2085	FRINGE BENEFIT-OPTICAL	138	208	281	281	281	0	0	0	271
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	-817	-817	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$77,863</b>	<b>\$73,389</b>	<b>\$85,221</b>	<b>\$84,404</b>	<b>\$84,404</b>	<b>\$85,223</b>	<b>\$0</b>	<b>\$85,223</b>	<b>\$91,941</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$273,451</b>	<b>\$286,231</b>	<b>\$298,941</b>	<b>\$300,439</b>	<b>\$300,436</b>	<b>\$298,943</b>	<b>\$0</b>	<b>\$298,943</b>	<b>\$316,544</b>

**CONTROLLABLE OPERATING EXPENSE**

<b>CONTRACTUAL SERVICES</b>										
3072	FEES & MILEAGE	5,075	4,165	5,000	5,000	5,000	5,000	0	5,000	5,000
3231	BINDING	0	15,000	15,000	15,000	15,000	7,500	0	7,500	15,000
3356	FREIGHT & EXPRESS	3,328	3,699	3,300	3,300	3,300	3,300	0	3,300	3,300

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: ADMINISTRATION

Fund # 10100 GENERAL FUND

Division # 211

Acct Num.	Description	1994					1995			Total Adopted Budget
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	
3514	MEMBERSHIP DUES & PUBLICATI	1,268	1,234	1,080	1,080	1,080	1,118	0	1,118	1,118
3574	PERSONAL MILEAGE	0	46	0	0	0	0	0	0	0
3586	PRINTING COUNTY DIRECTORY	14,001	10,943	12,900	12,900	12,900	0	0	0	12,900
3602	PUBLISHING COMM PROCEEDING	961	2,993	1,500	1,500	1,500	1,500	0	1,500	1,500
3752	TRAVEL & CONFERENCE	5,234	8,946	6,300	6,300	6,300	6,521	0	6,521	6,521
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$29,868</b>	<b>\$47,027</b>	<b>\$45,080</b>	<b>\$45,080</b>	<b>\$45,080</b>	<b>\$24,939</b>	<b>\$0</b>	<b>\$24,939</b>	<b>\$45,339</b>
<b>COMMODITIES</b>										
4898	OFFICE SUPPLIES	447	402	1,000	1,000	1,000	1,000	0	1,000	1,000
4909	POSTAGE	22,840	20,365	20,600	20,600	20,600	20,600	0	20,600	20,600
	<b>TOTAL COMMODITIES</b>	<b>\$23,287</b>	<b>\$20,767</b>	<b>\$21,600</b>	<b>\$21,600</b>	<b>\$21,600</b>	<b>\$21,600</b>	<b>\$0</b>	<b>\$21,600</b>	<b>\$21,600</b>
<b>MISCELLANEOUS CAPITAL OUTLAY</b>										
9998	MISC CAPITAL OUTLAY	2,704	0	0	0	0	0	0	0	0
	<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>	<b>\$2,704</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$55,859</b>	<b>\$67,793</b>	<b>\$66,680</b>	<b>\$66,680</b>	<b>\$66,680</b>	<b>\$46,539</b>	<b>\$0</b>	<b>\$46,539</b>	<b>\$66,939</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
8310	BLDG SPACE COST ALLOCATION	18,134	18,836	18,620	18,620	18,620	21,388	0	21,388	23,135
8311	MAINTENANCE DEPARTMENT CHA	8,729	46,518	0	50,037	50,037	0	0	0	0
8330	CENTRAL STORES-MISCELLANEO	0	39	0	0	0	0	0	0	0
8360	COMPUTER SERVICES-OPERATIO	0	0	0	0	2,550	0	0	0	0
8600	RADIO COMMUNICATIONS	0	0	0	0	0	0	0	0	0
8610	LEASED VEHICLES	9,008	10,023	9,750	9,750	9,750	9,903	0	9,903	9,903
8640	EQUIPMENT RENTAL	4,317	4,448	4,390	4,390	4,390	4,390	0	4,390	4,390
8670	STATIONERY STOCK	31,573	33,252	33,597	33,597	33,597	33,597	0	33,597	33,597
8672	PRINT SHOP	1,303	3,359	5,215	5,215	5,215	5,123	0	5,123	5,123
8735	INSURANCE FUND	17,820	18,152	18,200	18,200	18,200	18,200	0	18,200	18,200
8750	TELEPHONE COMMUNICATIONS	49,664	44,958	47,425	47,425	47,425	48,569	0	48,569	45,869
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$140,548</b>	<b>\$179,585</b>	<b>\$137,197</b>	<b>\$187,234</b>	<b>\$189,784</b>	<b>\$141,170</b>	<b>\$0</b>	<b>\$141,170</b>	<b>\$140,217</b>
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	<b>\$140,548</b>	<b>\$179,585</b>	<b>\$137,197</b>	<b>\$187,234</b>	<b>\$189,784</b>	<b>\$141,170</b>	<b>\$0</b>	<b>\$141,170</b>	<b>\$140,217</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$469,858</b>	<b>\$533,608</b>	<b>\$502,818</b>	<b>\$554,353</b>	<b>\$556,900</b>	<b>\$486,652</b>	<b>\$0</b>	<b>\$486,652</b>	<b>\$523,700</b>

CLERK/REGISTER AND TREASURER - CLERK/REGISTER OF DEEDS

COUNTY CLERK

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - + - - - - PROPRIETARY FUNDS - - - - +			NO. GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY		FRINGE	TOTAL
CCC--400	CHF COURT CLERK	1	33,360	12,066	45,426				1	45,426
DNJ--000	COURT CLERK II	17	417,851	210,432	628,283				17	628,283
NMR--514	CHF DEPUTY COUNTY CLERK	1	54,077	23,823	77,900				1	77,900
	ADMINISTRATION	19	505,288	246,321	751,609				19	751,609
DAB--105	CLERK III	8	193,462	102,671	296,133				8	296,133
HUI--510	OFFICE SUPERVISOR II	1	41,817	16,442	58,259				1	58,259
KRD--000	STUDENT	2	14,756	1,225	15,981				2	15,981
LOB--503	TYPIST II	1	23,624	13,619	37,243				1	37,243
	VITAL STATISTICS	12	273,659	133,957	407,616				12	407,616
BVD--305	CASHIER	1	24,403	13,935	38,338				1	38,338
CXG--107	CIR COURT RECORDS CLERK	9	262,858	137,592	400,450				9	400,450
DAB--305	CLERK III	5	129,341	67,774	197,115				5	197,115
GIL--508	JUNIOR ACCOUNTANT	1	33,393	13,635	47,028				1	47,028
KRD--B00	STUDENT	6	43,819	3,637	47,456				6	47,456
LOB--003	TYPIST II	7	143,253	76,373	219,626				7	219,626
OQT--511	SUPV-COUNTY CLERK LEGAL RECORD	1	45,970	21,122	67,092				1	67,092
	LEGAL RECORDS	30	683,037	334,068	1,017,105				30	1,017,105
	COUNTY CLERK	61	1,461,984	714,346	2,176,330				61	2,176,330

1995 Adjustments  
Overtime

4,700                      1,488                      6,188

6,188

TOTAL 1995 Budget

61 \$1,466,684                      \$715,834                      \$2,182,518

61                      \$2,182,518



OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: COUNTY CLERK

Fund # 10100 GENERAL FUND

Division # 212

Acct Num.	Description	1994				1995			Total Adopted Budget	
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	1,133,361	1,154,755	1,348,490	1,348,490	1,348,490	1,348,490	0	1,348,490	1,461,984
1003	HOLIDAY	56,438	53,456	0	0	0	0	0	0	0
1004	HOLIDAY OVERTIME	0	1,135	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	68,341	75,840	0	0	0	0	0	0	0
1008	SICK LEAVE	25,634	28,771	0	0	0	0	0	0	0
1010	RETROACTIVE	86	221	0	0	0	0	0	0	0
1012	JURY DUTY	750	269	0	0	0	0	0	0	0
1014	OTHER (MISC.)	9,084	17,035	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	31,012	33,407	0	0	0	0	0	0	0
1016	SUMMER HELP	10,266	9,380	0	9,246	9,246	0	0	0	0
1018	EMERGENCY SALARY	0	8,204	0	0	7,718	0	0	0	0
1020	DEATH LEAVE	900	2,498	0	7,718	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$1,335,871</b>	<b>\$1,394,972</b>	<b>\$1,348,490</b>	<b>\$1,365,454</b>	<b>\$1,365,454</b>	<b>\$1,348,490</b>	<b>\$0</b>	<b>\$1,348,490</b>	<b>\$1,461,984</b>
<b>OVERTIME</b>										
1002	OVERTIME	19,211	23,482	12,700	12,700	12,700	12,700	0	12,700	4,700
	<b>TOTAL OVERTIME</b>	<b>\$19,211</b>	<b>\$23,482</b>	<b>\$12,700</b>	<b>\$12,700</b>	<b>\$12,700</b>	<b>\$12,700</b>	<b>\$0</b>	<b>\$12,700</b>	<b>\$4,700</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	3,652	6,514	5,657	5,657	5,657	648,855	0	648,855	6,740
2076	GROUP LIFE	6,102	6,019	6,130	6,130	6,130	4,191	0	4,191	6,029
2077	RETIREMENT	253,737	258,781	308,169	308,169	308,169	0	0	0	337,940
2078	HOSPITALIZATION	176,151	176,351	188,652	188,652	188,652	0	0	0	208,669
2079	SOCIAL SECURITY	102,243	106,178	104,149	104,149	104,149	0	0	0	112,203
2080	DENTAL	21,198	19,882	25,813	25,813	25,813	0	0	0	30,036
2081	DISABILITY	9,774	10,082	8,521	8,521	8,521	0	0	0	8,287
2082	UNEMPLOYMENT INSURANCE	1,612	2,120	2,447	2,447	2,447	0	0	0	2,785
2085	FRINGE BENEFIT-OPTICAL	2,930	2,781	3,267	3,267	3,267	0	0	0	3,145
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	-6,257	-6,257	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$577,400</b>	<b>\$588,690</b>	<b>\$652,805</b>	<b>\$646,548</b>	<b>\$646,548</b>	<b>\$653,046</b>	<b>\$0</b>	<b>\$653,046</b>	<b>\$715,834</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$1,932,482</b>	<b>\$1,997,144</b>	<b>\$2,013,995</b>	<b>\$2,024,702</b>	<b>\$2,024,702</b>	<b>\$2,014,236</b>	<b>\$0</b>	<b>\$2,014,236</b>	<b>\$2,182,518</b>

**CONTROLLABLE OPERATING EXPENSE**

**CONTRACTUAL SERVICES**

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: COUNTY CLERK

Fund # 10100 GENERAL FUND

Division # 212

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
3128	PROFESSIONAL SERVICES	909	0	0	0	0	0	0	0	0
3229	BIRTHS & DEATHS	859	0	800	800	800	800	0	800	800
3231	BINDING	15,000	15,000	0	0	0	0	0	0	0
3258	CASH SHORTAGE	49	20	0	0	0	0	0	0	0
3297	COURT TRANSCRIPTS	187,862	200,989	255,000	255,000	255,000	255,000	-7,464	247,536	247,536
3342	EQUIPMENT REPAIRS & MAINT.	1,047	859	1,100	1,100	1,100	1,150	0	1,150	1,150
3347	EXPENDABLE EQUIPMENT EXPEN	1,120	0	0	0	0	0	0	0	0
3528	MISCELLANEOUS	52	12	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	0	0	0	0	0	0	0	0	0
3752	TRAVEL & CONFERENCE	0	0	0	0	0	0	0	0	800
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$206,897</b>	<b>\$216,880</b>	<b>\$256,900</b>	<b>\$256,900</b>	<b>\$256,900</b>	<b>\$256,950</b>	<b>(\$7,464)</b>	<b>\$249,486</b>	<b>\$250,286</b>
<b>COMMODITIES</b>										
4898	OFFICE SUPPLIES	38,307	27,306	40,600	44,583	44,583	41,850	0	41,850	41,850
4909	POSTAGE	7,500	4,500	4,500	4,500	4,500	4,500	0	4,500	4,500
	<b>TOTAL COMMODITIES</b>	<b>\$45,807</b>	<b>\$31,806</b>	<b>\$45,100</b>	<b>\$49,083</b>	<b>\$49,083</b>	<b>\$46,350</b>	<b>\$0</b>	<b>\$46,350</b>	<b>\$46,350</b>
<b>MISCELLANEOUS CAPITAL OUTLAY</b>										
9998	MISC CAPITAL OUTLAY	3,399	0	375	375	375	0	0	0	0
	<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>	<b>\$3,399</b>	<b>\$0</b>	<b>\$375</b>	<b>\$375</b>	<b>\$375</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$256,104</b>	<b>\$248,685</b>	<b>\$302,375</b>	<b>\$306,358</b>	<b>\$306,358</b>	<b>\$303,300</b>	<b>(\$7,464)</b>	<b>\$295,836</b>	<b>\$296,636</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6310	BLDG SPACE COST ALLOCATION	151,541	157,412	155,616	155,616	155,616	178,752	0	178,752	187,156
6360	COMPUTER SERVICES-OPERATIO	625,147	691,360	633,568	633,568	633,568	641,276	0	641,276	550,222
6361	COMPUTER SERVICES-DEVELOP	92,969	58,284	0	52,061	69,959	0	0	0	0
6366	COMP.SERV.-IMAGING OPER.	0	2,340	102,667	102,667	102,667	102,927	0	102,927	0
6640	EQUIPMENT RENTAL	22,387	22,158	17,500	17,500	17,500	17,500	0	17,500	17,500
6641	CONVENIENCE COPIER	22,994	22,062	17,150	17,150	17,150	17,650	0	17,650	17,650
6672	PRINT SHOP	0	0	0	0	0	0	0	0	0
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$915,038</b>	<b>\$953,615</b>	<b>\$926,501</b>	<b>\$978,562</b>	<b>\$996,460</b>	<b>\$958,105</b>	<b>\$0</b>	<b>\$958,105</b>	<b>\$772,528</b>
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	<b>\$915,038</b>	<b>\$953,615</b>	<b>\$926,501</b>	<b>\$978,562</b>	<b>\$996,460</b>	<b>\$958,105</b>	<b>\$0</b>	<b>\$958,105</b>	<b>\$772,528</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$3,103,624</b>	<b>\$3,199,445</b>	<b>\$3,242,871</b>	<b>\$3,309,622</b>	<b>\$3,327,521</b>	<b>\$3,275,641</b>	<b>(\$7,464)</b>	<b>\$3,268,177</b>	<b>\$3,251,682</b>

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--005	CLERK III	4	89,820	52,076	141,896				4	141,896
KRD--100	STUDENT	1	7,419	616	8,035				1	8,035
NTR--514	DIR-ELECTIONS	1	54,077	23,299	77,376				1	77,376
OQU--509	ELECTIONS SPECIALIST	1	38,038	18,478	56,516				1	56,516
	ADMINISTRATION	7	189,354	94,469	283,823				7	283,823
	<b>ELECTIONS</b>	<b>7</b>	<b>189,354</b>	<b>94,469</b>	<b>283,823</b>				<b>7</b>	<b>283,823</b>

1995 Adjustments  
Overtime

1,000                      317                      1,317

1,317

TOTAL 1995 Budget

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7                      \$190,354                      \$94,786                      \$285,140  
=====

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7                      \$285,140  
=====

**OAKLAND COUNTY, MICHIGAN  
1994 - 95 BIENNIAL BUDGET**

Division: ELECTIONS

Fund # 10100 GENERAL FUND

Division # 213

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	137,235	132,026	180,574	180,574	180,574	180,574	6,749	187,323	189,354
1003	HOLIDAY	7,156	6,783	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	10,205	17,875	0	0	0	0	0	0	0
1008	SICK LEAVE	2,423	5,188	0	0	0	0	0	0	0
1012	JURY DUTY	0	145	0	0	0	0	0	0	0
1014	OTHER (MISC.)	3,172	2,587	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	11,873	11,044	0	0	0	0	0	0	0
1018	SUMMER HELP	1,014	1,300	0	2,312	2,312	0	0	0	0
1020	DEATH LEAVE	1,027	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$174,105</b>	<b>\$176,947</b>	<b>\$180,574</b>	<b>\$182,886</b>	<b>\$182,886</b>	<b>\$180,574</b>	<b>\$6,749</b>	<b>\$187,323</b>	<b>\$189,354</b>
<b>OVERTIME</b>										
1002	OVERTIME	3,784	935	4,000	4,000	4,000	1,000	0	1,000	1,000
	<b>TOTAL OVERTIME</b>	<b>\$3,784</b>	<b>\$935</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	470	858	928	928	928	90,294	715	91,009	872
2076	GROUP LIFE	814	825	850	850	850	330	0	330	782
2077	RETIREMENT	34,176	34,990	43,276	43,276	43,276	2,336	0	2,336	43,904
2078	HOSPITALIZATION	26,334	27,911	29,272	29,272	29,272	0	0	0	28,650
2079	SOCIAL SECURITY	13,273	13,383	14,125	14,125	14,125	0	0	0	14,563
2080	DENTAL	2,920	2,841	3,418	3,418	3,418	0	0	0	4,140
2081	DISABILITY	1,305	1,382	1,183	1,183	1,183	0	0	0	1,073
2082	UNEMPLOYMENT INSURANCE	207	279	328	328	328	0	0	0	360
2085	FRINGE BENEFIT-OPTICAL	431	439	494	494	494	0	0	0	442
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	-900	-900	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$79,930</b>	<b>\$82,907</b>	<b>\$93,874</b>	<b>\$92,974</b>	<b>\$92,974</b>	<b>\$92,960</b>	<b>\$715</b>	<b>\$93,675</b>	<b>\$94,786</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$257,819</b>	<b>\$260,789</b>	<b>\$278,448</b>	<b>\$279,860</b>	<b>\$279,860</b>	<b>\$274,534</b>	<b>\$7,464</b>	<b>\$281,998</b>	<b>\$285,140</b>
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3072	FEES & MILEAGE	33,772	7,852	35,000	35,000	35,000	7,500	0	7,500	7,500
3514	MEMBERSHIP DUES & PUBLICATI	147	174	180	180	180	185	0	185	185
3528	MISCELLANEOUS	438	10	0	0	0	0	0	0	0

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: ELECTIONS

Fund # 10100 GENERAL FUND

Division # 213

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
3574	PERSONAL MILEAGE	192	66	224	224	224	224	0	224	224
3752	TRAVEL & CONFERENCE	704	445	0	0	0	0	0	0	800
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$35,252</b>	<b>\$8,546</b>	<b>\$35,404</b>	<b>\$35,404</b>	<b>\$35,404</b>	<b>\$7,909</b>	<b>\$0</b>	<b>\$7,909</b>	<b>\$8,709</b>
<b>COMMODITIES</b>										
4838	ELECTION SUPPLIES	961,846	160,521	800,000	800,000	800,000	22,000	0	22,000	22,000
4898	OFFICE SUPPLIES	240	160	0	0	0	0	0	0	0
4909	POSTAGE	6,018	5,278	6,000	6,000	6,000	4,300	0	4,300	4,300
	<b>TOTAL COMMODITIES</b>	<b>\$968,102</b>	<b>\$165,959</b>	<b>\$806,000</b>	<b>\$806,000</b>	<b>\$806,000</b>	<b>\$26,300</b>	<b>\$0</b>	<b>\$26,300</b>	<b>\$26,300</b>
<b>MISCELLANEOUS CAPITAL OUTLAY</b>										
9998	MISC CAPITAL OUTLAY	1,018	0	0	0	0	0	0	0	0
	<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>	<b>\$1,018</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$1,004,372</b>	<b>\$174,506</b>	<b>\$841,404</b>	<b>\$841,404</b>	<b>\$841,404</b>	<b>\$34,209</b>	<b>\$0</b>	<b>\$34,209</b>	<b>\$35,009</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6310	BLDG SPACE COST ALLOCATION	19,611	20,371	20,140	20,140	20,140	23,135	0	23,135	38,924
6360	COMPUTER SERVICES-OPERATIO	13,694	9,063	11,014	11,014	11,014	11,151	0	11,151	6,890
6361	COMPUTER SERVICES-DEVELOP	8,948	1,936	0	1,502	5,546	0	0	0	0
6640	EQUIPMENT RENTAL	3,091	2,940	7,359	7,359	7,359	7,359	0	7,359	7,359
6641	CONVENIENCE COPIER	3,967	3,016	3,300	3,300	3,300	3,400	0	3,400	3,400
6670	STATIONERY STOCK	2,423	1,976	1,483	1,483	1,483	1,483	0	1,483	1,483
6672	PRINT SHOP	227	205	400	400	400	393	0	393	393
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$51,961</b>	<b>\$39,506</b>	<b>\$43,696</b>	<b>\$45,198</b>	<b>\$49,242</b>	<b>\$46,921</b>	<b>\$0</b>	<b>\$46,921</b>	<b>\$58,449</b>
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	<b>\$51,961</b>	<b>\$39,506</b>	<b>\$43,696</b>	<b>\$45,198</b>	<b>\$49,242</b>	<b>\$46,921</b>	<b>\$0</b>	<b>\$46,921</b>	<b>\$58,449</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$1,314,151</b>	<b>\$474,800</b>	<b>\$1,163,548</b>	<b>\$1,166,462</b>	<b>\$1,170,506</b>	<b>\$355,664</b>	<b>\$7,464</b>	<b>\$363,128</b>	<b>\$378,598</b>

CLERK/REGISTER AND TREASURER - CLERK/REGISTER OF DEEDS

REGISTER OF DEEDS

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
BVD--105	CASHIER	1	21,106	12,837	33,943				1	33,943	
DAB--005	CLERK III	15	358,291	189,284	547,575				15	547,575	
FMI--005	ENGINEERING AIDE I					1	20,607	13,098	33,705	1	33,705
FMJ--107	ENGINEERING AIDE II					1	23,302	13,526	36,828	3	114,757
FPF--406	FINANCIAL STMTS PROC SUPV	1	26,221	14,018	40,239				1	40,239	
HUD--507	OFFICE LEADER	1	30,332	15,387	45,719				1	45,719	
HUH--408	OFFICE SUPERVISOR I	2	66,529	32,728	99,257				2	99,257	
HUI--510	OFFICE SUPERVISOR II	1	41,817	19,214	61,031				1	61,031	
IDO--412	PLAT ENGINEER	1	44,113	21,417	65,530				1	65,530	
KRD--800	STUDENT	4	29,328	2,435	31,763				4	31,763	
LOB--103	TYPIST II	5	97,022	56,477	153,499				5	153,499	
NMT--514	CHF DEPUTY REG OF DEEDS	1	54,077	23,299	77,376				1	77,376	
ORX--409	PROPERTY VALIDATION SUPV ADMINISTRATION	1 35	34,727 852,935	17,375 433,028	52,102 1,285,963	2	43,909	26,624	70,533	37	1,356,496
	REGISTER OF DEEDS	35	852,935	433,028	1,285,963	2	43,909	26,624	70,533	37	1,356,496
1995 Adjustments											
Overtime			30,000	9,495	39,495		8,000	2,532	10,532		50,027
Program Year Adjustments							(6,326)	(10,400)	(16,726)		(16,726)
TOTAL 1995 Budget		35	\$882,935	\$442,523	\$1,325,458	2	\$45,583	\$18,756	\$64,339	37	\$1,389,797

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: REGISTER OF DEEDS

Fund # 10100 GENERAL FUND

Division # 214

Acct Num.	Description	1994				1995			Total Adopted Budget	
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	589,158	602,094	735,513	771,711	771,711	735,513	22,824	758,137	852,935
1003	HOLIDAY	29,622	27,874	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	34,869	36,921	0	0	0	0	0	0	0
1008	SICK LEAVE	13,657	16,510	0	0	0	0	0	0	0
1010	RETROACTIVE	1,483	1,262	0	0	0	0	0	0	0
1012	JURY DUTY	0	511	0	0	0	0	0	0	0
1014	OTHER (MISC.)	1,325	4,934	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	22,343	20,520	0	0	0	0	0	0	0
1018	SUMMER HELP	4,324	3,200	0	4,623	4,623	0	0	0	0
1018	EMERGENCY SALARY	1,614	33,272	0	0	0	0	0	0	0
1020	DEATH LEAVE	755	1,095	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$699,149</b>	<b>\$748,092</b>	<b>\$735,513</b>	<b>\$776,334</b>	<b>\$776,334</b>	<b>\$735,513</b>	<b>\$22,824</b>	<b>\$758,137</b>	<b>\$852,935</b>
<b>OVERTIME</b>										
1002	OVERTIME	98,959	85,320	30,000	30,000	51,400	30,000	0	30,000	30,000
1004	HOLIDAY OVERTIME	0	1,537	0	0	0	0	0	0	0
	<b>TOTAL OVERTIME</b>	<b>\$98,959</b>	<b>\$86,857</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$51,400</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	2,379	3,398	4,609	15,576	5,694	377,848	11,493	389,341	5,868
2076	GROUP LIFE	3,257	3,195	3,340	3,340	3,524	9,900	0	9,900	3,539
2077	RETIREMENT	153,451	152,870	173,180	173,180	181,971	0	0	0	204,879
2078	HOSPITALIZATION	99,914	108,590	125,476	125,476	130,092	0	0	0	134,370
2079	SOCIAL SECURITY	61,310	63,810	58,599	58,599	61,357	0	0	0	67,528
2080	DENTAL	10,788	10,516	13,935	13,935	14,505	0	0	0	17,768
2081	DISABILITY	5,219	5,349	4,643	4,643	4,882	0	0	0	4,860
2082	UNEMPLOYMENT INSURANCE	857	1,162	1,331	1,331	1,404	0	0	0	1,822
2085	FRINGE BENEFIT-OPTICAL	1,618	1,658	2,065	2,065	2,138	0	0	0	2,089
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	3,711	-3,711	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$338,792</b>	<b>\$350,547</b>	<b>\$387,178</b>	<b>\$401,856</b>	<b>\$401,856</b>	<b>\$387,748</b>	<b>\$11,493</b>	<b>\$399,241</b>	<b>\$442,523</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$1,136,900</b>	<b>\$1,185,496</b>	<b>\$1,152,691</b>	<b>\$1,208,190</b>	<b>\$1,229,590</b>	<b>\$1,153,261</b>	<b>\$34,117</b>	<b>\$1,187,378</b>	<b>\$1,325,458</b>

**CONTROLLABLE OPERATING EXPENSE**  
**CONTRACTUAL SERVICES**

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: REGISTER OF DEEDS

Fund # 10100 GENERAL FUND

Division # 214

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
3128	PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0	0
3231	BINDING	0	0	0	0	0	0	0	0	0
3258	CASH SHORTAGE	49	150	0	0	0	0	0	0	0
3340	EQUIPMENT RENTAL	603	0	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT.	3,353	2,790	2,700	2,700	2,700	2,770	-2,603	167	167
3347	EXPENDABLE EQUIPMENT EXPEN	0	0	0	2,299	2,299	0	0	0	0
3525	MICROFILMING-OUTSIDE	34,087	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	0	17	0	0	0	0	0	0	0
3727	TRAINING	1,509	0	0	0	0	0	0	0	0
3752	TRAVEL & CONFERENCE	0	0	0	0	0	0	0	0	500
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$39,601</b>	<b>\$2,958</b>	<b>\$2,700</b>	<b>\$4,999</b>	<b>\$4,999</b>	<b>\$2,770</b>	<b>(\$2,603)</b>	<b>\$167</b>	<b>\$667</b>
<b>COMMODITIES</b>										
4898	OFFICE SUPPLIES	3,944	4,679	4,120	4,120	4,120	4,260	-390	3,870	3,870
4909	POSTAGE	66,180	67,098	49,000	49,000	49,000	49,000	0	49,000	49,000
	<b>TOTAL COMMODITIES</b>	<b>\$70,124</b>	<b>\$71,778</b>	<b>\$53,120</b>	<b>\$53,120</b>	<b>\$53,120</b>	<b>\$53,260</b>	<b>(\$390)</b>	<b>\$52,870</b>	<b>\$52,870</b>
<b>MISCELLANEOUS CAPITAL OUTLAY</b>										
9998	MISC CAPITAL OUTLAY	8,856	0	0	0	0	0	0	0	0
	<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>	<b>\$8,856</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$118,581</b>	<b>\$74,734</b>	<b>\$55,820</b>	<b>\$58,119</b>	<b>\$58,119</b>	<b>\$56,030</b>	<b>(\$2,993)</b>	<b>\$53,037</b>	<b>\$53,537</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6310	BLDG SPACE COST ALLOCATION	98,988	101,657	101,647	101,647	101,647	116,759	0	116,759	115,593
6360	COMPUTER SERVICES-OPERATIO	0	0	0	0	0	0	14,700	14,700	0
6361	COMPUTER SERVICES-DEVELOP	25,511	22,736	0	0	0	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	303,729	241,055	235,406	235,406	235,406	244,256	0	244,256	244,256
6640	EQUIPMENT RENTAL	23,624	26,783	27,278	27,278	27,278	27,278	-1,200	26,078	26,078
6641	CONVENIENCE COPIER	6,635	6,655	5,525	5,525	5,525	5,700	0	5,700	5,700
6670	STATIONERY STOCK	14,367	14,669	15,596	15,596	15,596	15,596	0	15,596	15,596
6672	PRINT SHOP	1,798	1,691	1,500	1,500	1,500	1,473	0	1,473	1,473
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$474,653</b>	<b>\$415,246</b>	<b>\$386,952</b>	<b>\$386,952</b>	<b>\$386,952</b>	<b>\$411,062</b>	<b>\$13,500</b>	<b>\$424,562</b>	<b>\$408,696</b>
<b>EQUITY TRANSFERS</b>										
5670	OFFICE EQUIPMENT FUND	0	0	0	0	0	0	0	0	0
	<b>TOTAL EQUITY TRANSFERS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: REGISTER OF DEEDS

Fund # 10100 GENERAL FUND

Division # 214

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	\$474,653	\$415,246	\$386,952	\$386,952	\$386,952	\$411,062	\$13,500	\$424,562	\$408,696
	<b>DIVISIONAL TOTAL</b>	\$1,730,134	\$1,675,476	\$1,595,463	\$1,653,281	\$1,674,661	\$1,820,353	\$44,624	\$1,664,977	\$1,787,691

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: REGISTER OF DEEDS

Fund # 27202 CLERK SURV/REMONUMENTA Division # 214

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	0	11,825	30,996	30,996	69,971	30,996	0	30,996	37,583
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	293	0	293	0
1099	REIMBURSEMENT - SALARIES	0	0	6,294	6,294	6,294	6,294	0	6,294	0
	<b>TOTAL SALARIES</b>	\$0	\$11,825	\$37,290	\$37,290	\$76,265	\$37,583	\$0	\$37,583	\$37,583
<b>OVERTIME</b>										
1002	OVERTIME	0	7,361	8,000	8,000	8,868	8,000	0	8,000	8,000
	<b>TOTAL OVERTIME</b>	\$0	\$7,361	\$8,000	\$8,000	\$8,868	\$8,000	\$0	\$8,000	\$8,000
<b>FRINGE BENEFITS</b>										
2074	FRINGE BENEFITS	0	0	14,965	14,965	0	14,965	0	14,965	0
2075	WORKERS COMP	0	1,961	833	833	30,803	985	0	985	18,756
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	1,100	0	1,100	0
2099	REIMBURSEMENT-FRINGE BENEFIT	0	0	1,706	1,706	1,706	1,706	0	1,706	0
	<b>TOTAL FRINGE BENEFITS</b>	\$0	\$1,961	\$17,504	\$17,504	\$32,509	\$18,756	\$0	\$18,756	\$18,756
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	\$0	\$21,147	\$62,794	\$62,794	\$117,642	\$64,339	\$0	\$64,339	\$64,339
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3072	FEES & MILEAGE	0	0	11,250	11,250	11,250	11,250	0	11,250	11,250
3340	EQUIPMENT RENTAL	0	0	1,200	1,200	1,200	1,200	0	1,200	1,200
3347	EXPENDABLE EQUIPMENT EXPEN	0	327	951	951	5,951	951	0	951	951
3409	INDIRECT COSTS	0	0	5,229	5,229	0	5,272	0	5,272	5,272
3450	LAND SURVEYS	0	210,175	137,585	137,585	679,721	135,972	0	135,972	135,972
	<b>TOTAL CONTRACTUAL SERVICES</b>	\$0	\$210,502	\$156,215	\$156,215	\$698,122	\$154,645	\$0	\$154,645	\$154,645
<b>COMMODITIES</b>										
4842	ENGINEERING SUPPLIES	0	1,780	2,000	2,000	5,000	2,000	0	2,000	2,000
4886	MATERIAL & SUPPLIES	0	2,100	9,000	9,000	12,180	9,000	0	9,000	9,000
	<b>TOTAL COMMODITIES</b>	\$0	\$3,880	\$11,000	\$11,000	\$17,180	\$11,000	\$0	\$11,000	\$11,000
<b>MISCELLANEOUS CAPITAL OUTLAY</b>										
9993	COMPUTER EQUIPMENT	0	11,708	0	0	22,000	0	0	0	-
9998	MISC CAPITAL OUTLAY	0	0	0	0	1,192	0	0	0	0
	<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>	\$0	\$11,708	\$0	\$0	\$23,192	\$0	\$0	\$0	\$0
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	\$0	\$226,090	\$167,215	\$167,215	\$738,494	\$165,645	\$0	\$165,645	\$165,645

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: REGISTER OF DEEDS

Fund # 27202 CLERK SURV/REMONUMENTA Division # 214

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6310	BLDG SPACE COST ALLOCATION	0	1,166	1,166	1,166	2,342	1,166	0	1,166	1,166
6361	COMPUTER SERVICES-DEVELOP	0	0	5,000	5,000	0	5,000	0	5,000	5,000
6610	LEASED VEHICLES	0	0	3,000	3,000	5,000	3,000	0	3,000	3,000
6641	CONVENIENCE COPIER	0	1,000	825	825	3,000	850	0	850	850
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$0</b>	<b>\$2,166</b>	<b>\$9,991</b>	<b>\$9,991</b>	<b>\$10,342</b>	<b>\$10,016</b>	<b>\$0</b>	<b>\$10,016</b>	<b>\$10,016</b>
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	<b>\$0</b>	<b>\$2,166</b>	<b>\$9,991</b>	<b>\$9,991</b>	<b>\$10,342</b>	<b>\$10,016</b>	<b>\$0</b>	<b>\$10,016</b>	<b>\$10,016</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$0</b>	<b>\$249,403</b>	<b>\$240,000</b>	<b>\$240,000</b>	<b>\$866,478</b>	<b>\$240,000</b>	<b>\$0</b>	<b>\$240,000</b>	<b>\$240,000</b>

CLERK/REGISTER AND TREASURER - CLERK/REGISTER OF DEEDS

JURY COMMISSION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
GKD--000	JURY BOARD MEMBER	3	13,896	1,152	15,048				3	15,048
	ADMINISTRATION	3	13,896	1,152	15,048				3	15,048
	JURY COMMISSION	3	13,896	1,152	15,048				3	15,048

1995 Adjustments

TOTAL 1995 Budget

3	\$13,896	\$1,152	\$15,048	3	\$15,048
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OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: JURY COMMISSION

Fund # 10100 GENERAL FUND

Division # 215

Acct Num.	Description	1992 Actual	1993 Actual	1994		1995			Total Adopted Budget	
				Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	15,498	13,824	13,362	13,362	13,362	13,362	0	13,362	13,896
	<b>TOTAL SALARIES</b>	<b>\$15,498</b>	<b>\$13,824</b>	<b>\$13,362</b>	<b>\$13,362</b>	<b>\$13,362</b>	<b>\$13,362</b>	<b>\$0</b>	<b>\$13,362</b>	<b>\$13,896</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	42	66	57	57	57	1,104	0	1,104	63
2079	SOCIAL SECURITY	627	516	1,023	1,023	1,023	0	0	0	1,062
2082	UNEMPLOYMENT INSURANCE	7	2	24	24	24	0	0	0	27
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	-11	-11	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$677</b>	<b>\$585</b>	<b>\$1,104</b>	<b>\$1,093</b>	<b>\$1,093</b>	<b>\$1,104</b>	<b>\$0</b>	<b>\$1,104</b>	<b>\$1,152</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$16,175</b>	<b>\$14,408</b>	<b>\$14,466</b>	<b>\$14,455</b>	<b>\$14,455</b>	<b>\$14,466</b>	<b>\$0</b>	<b>\$14,466</b>	<b>\$15,048</b>
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3574	PERSONAL MILEAGE	983	972	1,232	1,232	1,232	1,232	0	1,232	1,232
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$983</b>	<b>\$972</b>	<b>\$1,232</b>	<b>\$1,232</b>	<b>\$1,232</b>	<b>\$1,232</b>	<b>\$0</b>	<b>\$1,232</b>	<b>\$1,232</b>
<b>COMMODITIES</b>										
4909	POSTAGE	33,733	39,950	40,000	40,000	40,000	40,000	0	40,000	40,000
	<b>TOTAL COMMODITIES</b>	<b>\$33,733</b>	<b>\$39,950</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$40,000</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$34,716</b>	<b>\$40,922</b>	<b>\$41,232</b>	<b>\$41,232</b>	<b>\$41,232</b>	<b>\$41,232</b>	<b>\$0</b>	<b>\$41,232</b>	<b>\$41,232</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6310	BLDG SPACE COST ALLOCATION	47,623	49,470	48,899	48,899	48,899	56,169	0	56,169	3,442
6311	MAINTENANCE DEPARTMENT CHA	1,166	1,546	0	37	38	0	0	0	0
6330	CENTRAL STORES-MISCELLANEO	297	1,066	1,148	1,148	1,148	1,182	0	1,182	1,182
6360	COMPUTER SERVICES-OPERATIO	68,916	55,501	42,040	42,040	42,040	42,562	0	42,562	45,495
6361	COMPUTER SERVICES-DEVELOP	4,850	9,221	0	8,318	12,051	0	0	0	0
6670	STATIONERY STOCK	654	1,046	1,105	1,105	1,105	1,105	0	1,105	1,105
6672	PRINT SHOP	7,573	5,251	8,500	8,500	8,500	8,349	0	8,349	8,349
6750	TELEPHONE COMMUNICATIONS	4,272	4,669	5,647	5,647	5,647	5,783	0	5,783	5,783
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$135,352</b>	<b>\$127,769</b>	<b>\$107,339</b>	<b>\$115,694</b>	<b>\$119,428</b>	<b>\$115,150</b>	<b>\$0</b>	<b>\$115,150</b>	<b>\$65,356</b>
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	<b>\$135,352</b>	<b>\$127,769</b>	<b>\$107,339</b>	<b>\$115,694</b>	<b>\$119,428</b>	<b>\$115,150</b>	<b>\$0</b>	<b>\$115,150</b>	<b>\$65,356</b>

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: JURY COMMISSION

Fund # 10100 GENERAL FUND

Division # 215

Acct Num.	Description	1994			1995					
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
	<b>DIVISIONAL TOTAL</b>	\$186,243	\$183,100	\$163,037	\$171,381	\$175,115	\$170,848	\$0	\$170,848	\$121,838

CLERK/REGISTER AND TREASURER - CLERK/REGISTER OF DEEDS

MICROGRAPHICS & REPRODUCTIONS

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
CNM--511	CHF-MICROFILM REPROD SRV				1	41,791	19,206	60,997	1	60,997
HZS--204	PHOTO MICRO EQUIP OPER I				2	48,135	27,647	75,782	2	75,782
HZT--106	PHOTO MICRO EQUIP OPER II				3	73,093	40,718	113,811	3	113,811
KRD--100	STUDENT				2	14,838	1,232	16,070	2	16,070
OPB--507	PHOTO MICRO EQUIP OPER III				1	31,477	16,292	47,769	1	47,769
	ADMINISTRATION				9	209,334	105,095	314,429	9	314,429
	<b>MICROGRAPHICS &amp; REPRODUCTIONS</b>				<b>9</b>	<b>209,334</b>	<b>105,095</b>	<b>314,429</b>	<b>9</b>	<b>314,429</b>
	<b>1995 Adjustments</b>									
	Overtime					8,000	2,532	10,532		10,532
	Summer Help					4,732	475	5,207		5,207
	<b>TOTAL 1995 Budget</b>				<b>9</b>	<b>\$222,066</b>	<b>\$108,102</b>	<b>\$330,168</b>	<b>9</b>	<b>\$330,168</b>

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: MICROFILM & REPRODUCTION

Fund # 65400 MICROFILM FUND (PHOTOCO) Division # 216

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	154,055	182,065	196,060	196,060	196,060	196,060	0	196,060	209,334
1003	HOLIDAY	7,888	7,870	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	10,761	12,417	0	0	0	0	0	0	0
1008	SICK LEAVE	3,313	3,937	0	0	0	0	0	0	0
1010	RETROACTIVE	81	0	0	0	0	0	0	0	0
1012	JURY DUTY	451	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	14,338	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	8,640	10,087	0	0	0	0	0	0	0
1016	SUMMER HELP	4,987	3,487	4,732	4,732	4,732	4,732	0	4,732	4,732
1020	DEATH LEAVE	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	1,881	0	1,881	0
	<b>TOTAL SALARIES</b>	<b>\$204,514</b>	<b>\$219,844</b>	<b>\$200,792</b>	<b>\$200,792</b>	<b>\$200,792</b>	<b>\$202,873</b>	<b>\$0</b>	<b>\$202,873</b>	<b>\$214,086</b>
<b>OVERTIME</b>										
1002	OVERTIME	9,473	8,356	8,000	8,000	8,000	8,000	0	8,000	8,000
	<b>TOTAL OVERTIME</b>	<b>\$9,473</b>	<b>\$8,356</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$8,000</b>	<b>\$8,000</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	525	1,068	963	963	963	100,579	0	100,579	965
2076	GROUP LIFE	848	962	861	861	861	2,688	0	2,688	836
2077	RETIREMENT	36,756	42,372	44,677	44,677	44,677	511	0	511	48,603
2078	HOSPITALIZATION	33,192	35,896	34,349	34,349	34,349	0	0	0	33,483
2079	SOCIAL SECURITY	15,250	17,490	15,981	15,981	15,981	0	0	0	17,097
2080	DENTAL	3,307	3,780	4,576	4,576	4,576	0	0	0	5,024
2081	DISABILITY	1,359	1,611	1,195	1,195	1,195	0	0	0	1,149
2082	UNEMPLOYMENT INSURANCE	231	510	354	354	354	0	0	0	396
2085	FRINGE BENEFIT-OPTICAL	448	539	613	613	613	0	0	0	549
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	9,845	0	9,845	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$91,917</b>	<b>\$104,228</b>	<b>\$103,569</b>	<b>\$103,569</b>	<b>\$103,569</b>	<b>\$113,623</b>	<b>\$0</b>	<b>\$113,623</b>	<b>\$108,102</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$305,904</b>	<b>\$332,428</b>	<b>\$312,361</b>	<b>\$312,361</b>	<b>\$312,361</b>	<b>\$324,296</b>	<b>\$0</b>	<b>\$324,296</b>	<b>\$330,168</b>
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3128	PROFESSIONAL SERVICES	0	0	600	600	600	0	0	0	0
3304	DEPRECIATION	29,332	29,332	27,900	27,900	27,900	29,800	0	29,800	29,800



OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: MICROFILM & REPRODUCTION

Fund # 65400 MICROFILM FUND (PHOTOCO) Division # 216

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
3340	EQUIPMENT RENTAL	0	0	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT.	43,941	34,372	47,000	47,000	47,000	48,500	0	48,500	48,500
3514	MEMBERSHIP DUES & PUBLICATI	180	180	180	180	180	186	0	186	186
3525	MICROFILMING-OUTSIDE	0	0	17,045	17,045	17,045	0	0	0	0
3574	PERSONAL MILEAGE	29	19	100	100	100	100	0	100	100
3650	REFUND OF PRIOR YEARS REVEN	179	0	0	0	0	0	0	0	0
3752	TRAVEL & CONFERENCE	24	1,277	90	90	3,890	93	0	93	93
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$73,688</b>	<b>\$65,181</b>	<b>\$92,915</b>	<b>\$92,915</b>	<b>\$96,715</b>	<b>\$78,679</b>	<b>\$0</b>	<b>\$78,679</b>	<b>\$78,679</b>
<b>COMMODITIES</b>										
4894	MICROFILMING & REPRODUCTION	38,134	45,484	42,500	42,500	42,500	44,000	0	44,000	44,000
4898	OFFICE SUPPLIES	1,434	0	500	500	500	500	0	500	500
4909	POSTAGE	69	10	100	100	100	100	0	100	100
	<b>TOTAL COMMODITIES</b>	<b>\$39,637</b>	<b>\$45,495</b>	<b>\$43,100</b>	<b>\$43,100</b>	<b>\$43,100</b>	<b>\$44,800</b>	<b>\$0</b>	<b>\$44,800</b>	<b>\$44,600</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$113,323</b>	<b>\$110,675</b>	<b>\$136,015</b>	<b>\$136,015</b>	<b>\$139,815</b>	<b>\$123,279</b>	<b>\$0</b>	<b>\$123,279</b>	<b>\$123,279</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6310	BLDG SPACE COST ALLOCATION	37,090	38,527	38,092	38,092	38,092	43,755	0	43,755	43,755
6311	MAINTENANCE DEPARTMENT CHA	0	714	500	500	500	500	0	500	500
6331	CENTRAL STORES-HOUSKEEPING	23	0	0	0	0	0	0	0	0
6640	EQUIPMENT RENTAL	2,803	1,648	1,520	1,520	1,520	1,520	0	1,520	1,520
6641	CONVENIENCE COPIER	1,205	1,530	1,925	1,925	1,925	1,975	0	1,975	1,975
6670	STATIONERY STOCK	3,572	6,555	6,500	6,500	6,500	6,700	0	6,700	6,700
6672	PRINT SHOP	22,316	7,988	200	200	200	200	0	200	200
6735	INSURANCE FUND	344	351	350	350	350	350	0	350	350
6750	TELEPHONE COMMUNICATIONS	1,364	1,419	1,400	1,400	1,400	1,400	0	1,400	1,400
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$68,718</b>	<b>\$58,728</b>	<b>\$50,487</b>	<b>\$50,487</b>	<b>\$50,487</b>	<b>\$56,400</b>	<b>\$0</b>	<b>\$56,400</b>	<b>\$56,400</b>
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	<b>\$68,718</b>	<b>\$58,728</b>	<b>\$50,487</b>	<b>\$50,487</b>	<b>\$50,487</b>	<b>\$56,400</b>	<b>\$0</b>	<b>\$56,400</b>	<b>\$56,400</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$487,945</b>	<b>\$501,831</b>	<b>\$498,883</b>	<b>\$498,883</b>	<b>\$502,663</b>	<b>\$503,975</b>	<b>\$0</b>	<b>\$503,975</b>	<b>\$509,847</b>

OKLAHOMA COUNTY, MICHIGAN  
MICROFILM FUND  
1994/95 CAPITAL BUDGET

DESCRIPTION	MAKE/MODEL	ORIGINAL COST	EST. LIFE	ACCU. DEP. 12/31/92	BOOK VALUE 12/31/92	CAPITAL ADDITIONS	1993 DEPREC.	1994 DEPREC.	1995 DEPREC.	1996 DEPREC.	1997 DEPREC.	1998 DEPREC.
VARIOUS EQUIP. PRIOR TO 1983		\$ 5,525.27	10	\$ 5,525.27	\$ 0.00		\$ 0.00					
PROCESSOR AND ACCESSORIES	ALLEN F10R	17,115.25	10	15,403.77	1,711.48		1,711.48					
CAMERA	3M, HEFS000	7,640.69	10	6,876.63	764.06		764.06					
DOCUMENT FEEDER	3M, M2288GH	954.00	10	858.60	95.40		95.40	0.00				
COPIER *	KODAK ENTAPRINT	23,307.60	10	18,646.08	4,661.52		2,330.76					
CABINET WITH LOCK		699.00	10	419.40	279.60		69.90	69.90	69.90	69.90	0.00	
CABINET WITH LOCK		699.00	10	419.40	279.60		69.90	69.90	69.90	69.90	0.00	
READER/PRINTER	CANON PC-80	5,009.00	10	2,544.50	2,544.50		508.90	508.90	508.90	508.90	508.90	0.00
FILMS, (2)	96414L-198	1,676.00	10	838.00	838.00		167.60	167.60	167.60	167.60	167.60	0.00
ROTARY TRIMMER, 26 3/8"		204.95	10	100.81	104.14		20.50	20.50	20.50	20.50	20.50	1.67
READER/PRINTER	MINOLTA RPS05	9,595.69	10	4,398.00	5,197.69		959.57	959.57	959.57	959.57	959.57	399.85
READER/PRINTER	MINOLTA RPS05	9,595.69	10	4,398.00	5,197.69		959.57	959.57	959.57	959.57	959.57	399.85
PROCESSOR	KODAK	12,300.00	10	5,330.00	6,970.00		1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	870.00
REFLEFNISH KIT	KODAK	1,740.00	10	754.00	986.00		174.00	174.00	174.00	174.00	174.00	116.00
MICROFILM FILM UNIT	KODAK	5,450.00	10	2,361.66	3,088.34		545.00	545.00	545.00	545.00	545.00	363.34
MICROFILM FILM UNIT	KODAK	5,450.00	10	2,361.66	3,088.34		545.00	545.00	545.00	545.00	545.00	363.34
PHOTOCOPIER	MITA	6,196.90	5	4,236.45	1,960.45		1,239.38	721.07				
CABINET WITH LOCK		322.00	10	322.00	0.00							
CABINET WITH LOCK		714.00	10	714.00	0.00							
MICROFILM CABINETS (10)	SIX DRAWER, LOCKS	6,950.00	10	2,432.50	4,517.50		695.00	695.00	695.00	695.00	695.00	695.00
MICROFILM CABINETS (2)	TEN DRAWER, LOCKS	2,050.00	10	717.50	1,332.50		205.00	205.00	205.00	205.00	205.00	205.00
FILM TO PAPER DUPLICATOR	TAHERAN 6000R	47,161.71	10	15,720.62	31,441.09		4,716.17	4,716.17	4,716.17	4,716.17	4,716.17	4,716.17
MICROFILMER, ROTARY & ACCESS.	KODAK RELIANT 2000	31,008.00	10	10,077.60	20,930.40		3,100.80	3,100.80	3,100.80	3,100.80	3,100.80	3,100.80
DIAZO DUPLICATOR, 16/35 MM	ZIDEK	18,750.00	7	8,483.50	10,266.50		2,678.57	2,678.57	2,678.57	2,230.79		
MICROFILMER, ROTARY & ACCESS.	KODAK RELIANT 2000	30,318.00	10	8,338.17	21,979.83		3,031.80	3,031.80	3,031.80	3,031.80	3,031.80	3,031.80
OWNER REWIND	NEUMADE	725.00	5	386.80	338.20		145.00	145.00	48.20			
READER FILLER WITH 20X LENS	BELL & HOWELL ABR400	3,171.90	5	1,692.00	1,479.90		634.38	634.38	211.14			
ROTARY MICROFILMER	KODAK IMAGELINK	22,028.00	10	5,507.20	16,520.80		2,202.80	2,202.80	2,202.80	2,202.80	2,202.80	2,202.80
EDITING STATION	NEUMADE	419.00	5	137.92	193.08		83.80	83.80	25.48			
ALOS 22 E ROLL FILM READER	WITH 24 X LENSES	1,287.50	10	150.21	1,137.29		128.75	128.75	128.75	128.75	128.75	128.75
ALOS 22 E ROLL FILM READER	WITH 24 X LENSES	1,287.50	10	150.21	1,137.29		128.75	128.75	128.75	128.75	128.75	128.75
CANNON AUTO-CARRIER 100C	ATTACH. TO PRINTER	1,897.50	10	252.99	1,644.51		189.75	189.75	189.75	189.75	189.75	189.75
1994 ADDITIONS												
TWO READER PRINTERS			10			12,000.00		1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
ONE ROTARY CAMERA			10			20,000.00		2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
TWO PLAT CABINETS			10			1,600.00		160.00	160.00	160.00	160.00	160.00
TWO FILM CABINETS			10			2,600.00		260.00	260.00	260.00	260.00	260.00
TWO DESKS			10			1,700.00		170.00	170.00	170.00	170.00	170.00
SIX CHAIRS			10			1,800.00		180.00	180.00	180.00	180.00	180.00
TWO TABLES			10			600.00		60.00	60.00	60.00	60.00	60.00
1995 ADDITIONS												
ONE PLANETARY CAMERA			10			12,000.00			1,200.00	1,200.00	1,200.00	1,200.00
UPDATE FOR IMAGELINK CAMERA			10			20,000.00			2,000.00	2,000.00	2,000.00	2,000.00
<b>TOTAL</b>		<b>\$281,329.15</b>		<b>\$130,555.45</b>	<b>\$150,685.70</b>	<b>\$71,800.00</b>	<b>\$29,331.59</b>	<b>\$27,891.58</b>	<b>\$29,792.15</b>	<b>\$29,059.54</b>	<b>\$26,688.95</b>	<b>\$24,042.86</b>

TREASURER							
CP	REQ		REC		TOT		COUNTY TREASURER
	95*	95**	95*	95**	95*	95**	
41	1	4	0	0	41	41	Governmental Positions
7					7	7	Special Revenue
48	1	4	0	0	48	48	Total Positions

GOV	SR	REQ	REC	95*	95**	ADMINISTRATION
1				1	1	County Treasurer
1				1	1	Chief Deputy Treasurer
1				1	1	Investment Administrator
1				1	1	Admin. Assistant - Treasurer
1				1	1	Secretary II
5				5	5	Total Positions

TAX ADMINISTRATION (e)							
CP	REQ		REC		TOT		CHIEF - TAX ADMINISTRATION
	95*	95**	95*	95**	95*	95**	
19	1	4	0	0	19	19	Governmental Positions
7					7	7	Special Revenue
26	1	4	0	0	26	26	Total Positions

GOV	SR	REQ	REC	95*	95**	ADMINISTRATION
1				1	1	Chief - Tax Administration
1				1	1	Secretary I
2				2	2	Total Positions

GOV	SR	REQ	REC	95*	95**	DELINQUENT TAX
1				1	1	Delinquent Tax Supv.
2		1**	0**	2	2	Account Clerk II (d)
1		1*	0*	1	1	Office Leader
4		2**	0**	4	4	Clerk III (e)
3		1**	0**	3	3	Student (d)
11		1*4**	0*0**	11	11	Total Positions

GOV	SR	REQ	REC	95*	95**	SPECIAL TAXES
1				1	1	Pers. Prop. Tax Coll. Supv.
5				5	5	Pers. Prop. Tax Collector
1		1		2	2	Clerk III
1		7(b)		8	8	Total Positions

GOV	SR	REQ	REC	95*	95**	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 (e)							
CP	REQ		REC		TOT		CHIEF - TREASURER ACCT.
	95*	95**	95*	95**	95*	95**	
17					17	17	Governmental Positions
							Special Revenue
17					17	17	Total Positions

GOV	SR	REQ	REC	95*	95**	ADMINISTRATION
1				1	1	Chief - Treasurer Accounting
1				1	1	Total Positions

GOV	SR	REQ	REC	95*	95**	CASHIER
1				1	1	Accountant III (c)
1				1	1	Revenue Collection Specialist (f)
3				3	3	Account Clerk II
1				1	1	Cashier Supervisor
2				2	2	Cashier
8				8	8	Total Positions

GOV	SR	REQ	REC	95*	95**	DISBURSING
1				1	1	Account Clerk II
1				1	1	Clerk III
1				1	1	Student
3				3	3	Total Positions

GOV	SR	REQ	REC	95*	95**	SPECIAL ACCOUNTING
1				1	1	Accountant III (c)
2				2	2	Accountant II
1				1	1	Accountant I
1				1	1	Account Clerk II
5				5	5	Total Positions

- (a) Positions show in Administration unit on salaries pages.
- (b) Positions funded by Delinquent Personal Prop. Tax Admin. Fund.
- (c) Position upwardly reclassified from Accountant II, effective 5/28/94.
- (d) Includes one (1) position requested to be created, effective 7/1/95, per 1995 Budget, not approved.
- (e) Includes two (2) 1000hr/yr PTNE positions requested to be created, effective 7/1/95, per 1995 Budget, not approved.
- (f) Position transferred from Delinquent Tax Unit and upwardly reclassified from Office Leader per Misc. Res. #94276, effective 10/13/94.

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

Prepared by Personnel Dept. 12/24/94

CLERK/REGISTER AND TREASURER - TREASURER

ADMINISTRATION

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			GRAND TOTAL			
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY		FRINGE		
AAZ--109	ACCOUNTANT I	2	63,546	28,963	92,509				2	92,509	
ABA--310	ACCOUNTANT II	2	79,038	37,420	116,458				2	116,458	
ABB--312	ACCOUNTANT III	3	134,581	61,714	196,295				3	196,295	
ABZ--107	ACCOUNT CLERK II	9	264,684	122,903	387,587				9	387,587	
BVD--105	CASHIER	2	43,311	24,991	68,302				2	68,302	
BVI--507	CASHIER SUPERVISOR	1	30,904	12,805	43,709				1	43,709	
CFS--000	CHF DEPUTY TREASURER	1	68,962	28,302	97,264				1	97,264	
DAB--105	CLERK III	7	164,295	84,215	248,510				7	248,510	
DLL--000	COUNTY TREASURER	1	86,061	32,416	118,477				1	118,477	
DXG--518	CHF-TAX ADMINISTRATION	1	65,851	27,458	93,309				1	93,309	
HUD--507	OFFICE LEADER	1	30,904	16,101	47,005				1	47,005	
JOD--506	SECRETARY I	1	27,168	14,856	42,024				1	42,024	
JOE--508	SECRETARY II	1	32,711	13,408	46,119				1	46,119	
KRD--000	STUDENT	4	29,430	2,444	31,874				4	31,874	
NSU--209	DELINQUENT TAX SUPERVISOR	1	33,188	16,863	50,051				1	50,051	
OKJ--518	CHF-TREASURER ACCOUNTING	1	67,070	27,264	94,334				1	94,334	
OLP--509	ADM ASST-TREASURER	1	35,963	17,787	53,750				1	53,750	
OQA--000	INVESTMENT ADMINISTRATOR	1	55,971	24,318	80,289				1	80,289	
OTH--509	REVENUE COLLECTION SPECIALIST ADMINISTRATION	1	38,038	15,007	53,045				1	53,045	
		41	1,351,676	609,235	1,960,911				41	1,960,911	
DAB--105	CLERK III					1	21,006	12,279	33,285	1	33,285
HXL--511	PERS PROP TAX COLLECT SUPV					1	45,970	17,526	63,796	1	63,796
NTJ--009	PERS PROP TAX COLLECTOR TAX ADMINISTRATION					5	157,131	79,805	236,936	5	236,936
						7	224,107	109,910	334,017	7	334,017
	ADMINISTRATION	41	1,351,676	609,235	1,960,911	7	224,107	109,910	334,017	48	2,294,928
	1995 Adjustments Overtime		1,000	317	1,317						1,317
	TOTAL 1995 Budget	41	\$1,352,676	\$609,552	\$1,962,228	7	\$224,107	\$109,910	\$334,017	48	\$2,296,245

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: TREASURER

Fund # 10100 GENERAL FUND

Division # 221

Acct Num.	Description	1992 Actual	1993 Actual	1994		1994 Estimated Actual	1995		Total Adopted Budget	
				Adopted Budget	Amended as of		Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	1,196,484	1,249,084	1,270,113	1,270,115	1,270,113	1,270,113	0	1,270,113	1,351,676
1003	HOLIDAY	58,290	55,035	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	78,320	81,025	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	25,838	29,879	0	0	0	0	0	0	0
1010	RETROACTIVE	424	165	0	0	0	0	0	0	0
1011	PER DIEM	3,115	2,975	3,500	3,500	3,500	3,500	0	3,500	0
1012	JURY DUTY	508	154	0	0	0	0	0	0	0
1014	OTHER (MISC.)	11,246	16,561	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	61,004	60,846	0	0	0	0	0	0	0
1016	SUMMER HELP	7,343	2,694	0	2,449	2,449	0	0	0	0
1018	EMERGENCY SALARY	0	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	1,741	1,201	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$1,444,109</b>	<b>\$1,499,619</b>	<b>\$1,273,613</b>	<b>\$1,276,064</b>	<b>\$1,276,062</b>	<b>\$1,273,613</b>	<b>\$0</b>	<b>\$1,273,613</b>	<b>\$1,351,676</b>
<b>OVERTIME</b>										
1002	OVERTIME	1,865	3	1,000	1,000	1,000	1,000	0	1,000	1,000
	<b>TOTAL OVERTIME</b>	<b>\$1,865</b>	<b>\$3</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	4,422	8,504	5,329	5,329	5,329	5,329	0	5,329	6,057
2076	GROUP LIFE	6,744	6,809	5,855	5,855	5,855	5,855	0	5,855	5,886
2077	RETIREMENT	277,109	287,537	291,507	291,507	291,507	291,507	0	291,507	317,579
2078	HOSPITALIZATION	163,448	172,651	151,906	151,906	151,906	151,906	0	151,906	145,518
2079	SOCIAL SECURITY	106,001	111,251	96,126	96,126	96,126	96,126	0	96,126	100,804
2080	DENTAL	18,827	18,758	20,208	20,208	20,208	20,208	0	20,208	21,228
2081	DISABILITY	10,801	11,400	8,143	8,143	8,143	8,143	0	8,143	7,802
2082	UNEMPLOYMENT INSURANCE	1,846	2,159	2,303	2,303	2,303	2,303	0	2,303	2,569
2085	FRINGE BENEFIT-OPTICAL	2,629	2,693	2,551	2,551	2,551	2,551	0	2,551	2,309
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	-5,597	-5,597	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$591,827</b>	<b>\$621,761</b>	<b>\$583,928</b>	<b>\$578,331</b>	<b>\$578,331</b>	<b>\$583,928</b>	<b>\$0</b>	<b>\$583,928</b>	<b>\$609,552</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$2,037,602</b>	<b>\$2,121,383</b>	<b>\$1,858,541</b>	<b>\$1,855,395</b>	<b>\$1,855,393</b>	<b>\$1,858,541</b>	<b>\$0</b>	<b>\$1,858,541</b>	<b>\$1,962,228</b>

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: TREASURER

Fund # 10100 GENERAL FUND

Division # 221

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3128	PROFESSIONAL SERVICES	8,658	9,127	9,500	9,500	9,500	9,500	0	9,500	9,500
3258	CASH SHORTAGE	911	2,972	2,000	2,000	2,000	2,000	0	2,000	2,000
3342	EQUIPMENT REPAIRS & MAINT.	1,284	124	1,200	1,200	1,200	1,200	0	1,200	1,200
3347	EXPENDABLE EQUIPMENT EXPEN	0	0	3,000	3,000	3,000	3,000	0	3,000	3,000
3464	LICENSES AND PERMITS	6	0	0	0	0	0	0	0	0
3514	MEMBERSHIP DUES & PUBLICATI	2,742	2,509	2,340	2,340	2,340	2,422	0	2,422	2,422
3525	MICROFILMING-OUTSIDE	1,377	3,131	4,140	4,140	4,140	4,140	0	4,140	4,140
3528	MISCELLANEOUS	14	536	0	511	512	0	0	0	0
3574	PERSONAL MILEAGE	1,049	603	466	466	466	466	0	466	466
3658	RENT	2,800	2,800	2,800	2,800	2,800	2,800	0	2,800	2,800
3741	TWP. & CITY TREAS. BONDS	39,007	56,824	41,000	41,000	41,000	41,000	0	41,000	41,000
3752	TRAVEL & CONFERENCE	4,105	4,686	4,500	4,500	4,500	4,658	0	4,658	4,658
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$61,951</b>	<b>\$83,311</b>	<b>\$70,946</b>	<b>\$71,457</b>	<b>\$71,458</b>	<b>\$71,186</b>	<b>\$0</b>	<b>\$71,186</b>	<b>\$71,186</b>
<b>COMMODITIES</b>										
4898	OFFICE SUPPLIES	8,695	8,547	9,875	9,875	11,279	9,875	0	9,875	19,375
4909	POSTAGE	34,217	34,312	35,295	35,295	35,295	35,295	0	35,295	35,295
4941	TWP. & CITY TAX ROLLS	1,746	1,884	3,500	4,903	3,500	3,500	0	3,500	3,500
	<b>TOTAL COMMODITIES</b>	<b>\$44,658</b>	<b>\$44,742</b>	<b>\$48,670</b>	<b>\$50,073</b>	<b>\$50,074</b>	<b>\$48,670</b>	<b>\$0</b>	<b>\$48,670</b>	<b>\$58,170</b>
<b>MISCELLANEOUS CAPITAL OUTLAY</b>										
9998	MISC CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0
	<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>NON-DEPARTMENTAL</b>										
9950	BUDGET TASK	0	0	0	-28,759	0	0	0	0	0
	<b>TOTAL NON-DEPARTMENTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$28,759)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$106,609</b>	<b>\$128,054</b>	<b>\$119,616</b>	<b>\$94,771</b>	<b>\$121,531</b>	<b>\$119,856</b>	<b>\$0</b>	<b>\$119,856</b>	<b>\$129,356</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6310	BLDG SPACE COST ALLOCATION	172,350	179,027	151,178	151,178	151,178	173,654	0	173,654	185,240
6311	MAINTENANCE DEPARTMENT CHA	3,107	1,844	0	989	990	0	0	0	0
6330	CENTRAL STORES-MISCELLANEO	206	103	212	212	212	219	0	219	219
6360	COMPUTER SERVICES-OPERATIO	152,809	152,475	145,242	145,242	150,438	147,242	13,116	160,358	180,927
6361	COMPUTER SERVICES-DEVELOP	48,712	61,475	0	33,162	42,151	0	0	0	0

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: TREASURER

Fund # 10100 GENERAL FUND

Division # 221

Acct Num.	Description	1994				1995			Total Adopted Budget	
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
6800	RADIO COMMUNICATIONS	0	49	906	906	906	906	0	906	906
6810	LEASED VEHICLES	44,241	41,584	12,450	12,450	12,450	13,700	0	13,700	13,700
6840	EQUIPMENT RENTAL	28,811	27,712	24,731	24,731	22,797	24,731	-1,129	23,602	30,802
6841	CONVENIENCE COPIER	5,701	5,364	4,425	4,425	4,425	4,575	0	4,575	3,725
6870	STATIONERY STOCK	12,008	10,673	4,444	4,444	4,444	4,444	0	4,444	4,444
6872	PRINT SHOP	8,408	8,053	4,500	4,500	4,500	4,420	0	4,420	4,420
6735	INSURANCE FUND	10,896	11,098	9,108	9,108	9,108	9,108	0	9,108	9,108
6750	TELEPHONE COMMUNICATIONS	25,951	24,808	26,798	26,798	26,798	27,445	0	27,445	28,145
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$508,999</b>	<b>\$524,285</b>	<b>\$383,994</b>	<b>\$418,145</b>	<b>\$430,397</b>	<b>\$410,444</b>	<b>\$11,987</b>	<b>\$422,431</b>	<b>\$461,836</b>
<b>OPERATING TRANSFERS</b>										
8404	PROJECT WORK ORDERS	8,500	0	0	4,000	4,000	0	0	0	0
8815	COMPUTER SERVICES	5,737	0	0	0	0	0	0	0	0
8885	MOTOR POOL	9,854	0	0	0	0	0	0	0	0
8870	OFFICE EQUIPMENT FUND	0	0	0	0	0	20,000	0	20,000	20,000
	<b>TOTAL OPERATING TRANSFERS</b>	<b>\$22,091</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	<b>\$531,090</b>	<b>\$524,285</b>	<b>\$383,994</b>	<b>\$422,145</b>	<b>\$434,397</b>	<b>\$430,444</b>	<b>\$11,987</b>	<b>\$442,431</b>	<b>\$461,836</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$2,675,301</b>	<b>\$2,773,701</b>	<b>\$2,362,151</b>	<b>\$2,372,311</b>	<b>\$2,411,321</b>	<b>\$2,408,641</b>	<b>\$11,987</b>	<b>\$2,420,628</b>	<b>\$2,573,220</b>

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: TREASURER

Fund # 70415 DEL PERS PROPERTY TAX AD Division # 221

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>REVENUES</b>										
<b>MISCELLANEOUS REVENUE</b>										
2087	DELINQUENT PER PROP TAX ADMI	0	0	508,739	508,739	0	512,574	0	512,574	514,348
	<b>TOTAL MISCELLANEOUS REVENUE</b>	\$0	\$0	\$508,739	\$508,739	\$0	\$512,574	\$0	\$512,574	\$514,348
	<b>TOTAL REVENUES</b>	\$0	\$0	\$508,739	\$508,739	\$0	\$512,574	\$0	\$512,574	\$514,348
	<b>DIVISIONAL TOTAL</b>	\$0	\$0	\$508,739	\$508,739	\$0	\$512,574	\$0	\$512,574	\$514,348
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	0	0	220,098	220,098	0	220,098	0	220,098	224,107
	<b>TOTAL SALARIES</b>	\$0	\$0	\$220,098	\$220,098	\$0	\$220,098	\$0	\$220,098	\$224,107
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	0	0	923	923	0	923	0	923	1,033
2076	GROUP LIFE	0	0	1,037	1,037	0	1,037	0	1,037	964
2077	RETIREMENT	0	0	51,812	51,812	0	51,812	0	51,812	53,784
2078	HOSPITALIZATION	0	0	28,865	28,865	0	28,865	0	28,865	30,694
2079	SOCIAL SECURITY	0	0	16,838	16,838	0	16,838	0	16,838	17,145
2080	DENTAL	0	0	3,546	3,546	0	3,546	0	3,546	4,070
2081	DISABILITY	0	0	1,443	1,443	0	1,443	0	1,443	1,322
2082	UNEMPLOYMENT INSURANCE	0	0	398	398	0	398	0	398	426
2085	FRINGE BENEFIT-OPTICAL	0	0	487	487	0	487	0	487	472
	<b>TOTAL FRINGE BENEFITS</b>	\$0	\$0	\$105,149	\$105,149	\$0	\$105,149	\$0	\$105,149	\$109,910
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	\$0	\$0	\$325,247	\$325,247	\$0	\$325,247	\$0	\$325,247	\$334,017
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3128	PROFESSIONAL SERVICES	0	0	90,000	90,000	0	90,000	0	90,000	90,000
3214	AUCTION EXPENSE	0	0	100	100	0	100	0	100	100
3514	MEMBERSHIP DUES & PUBLICATI	0	0	100	100	0	100	0	100	100
3528	MISCELLANEOUS	0	0	150	150	0	150	0	150	150
3752	TRAVEL & CONFERENCE	0	0	100	100	0	100	0	100	100
	<b>TOTAL CONTRACTUAL SERVICES</b>	\$0	\$0	\$90,450	\$90,450	\$0	\$90,450	\$0	\$90,450	\$90,450
<b>COMMODITIES</b>										
4898	OFFICE SUPPLIES	0	0	800	800	0	800	0	800	800



OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: TREASURER

Fund # 70415 DEL PERS PROPERTY TAX AD Division # 221

Acct Num.	Description	1994				1995			Total Adopted Budget	
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
4909	POSTAGE	0	0	3,000	3,000	0	3,000	0	3,000	3,000
	<b>TOTAL COMMODITIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,800</b>	<b>\$3,800</b>	<b>\$0</b>	<b>\$3,800</b>	<b>\$0</b>	<b>\$3,800</b>	<b>\$3,800</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$94,250</b>	<b>\$94,250</b>	<b>\$0</b>	<b>\$94,250</b>	<b>\$0</b>	<b>\$94,250</b>	<b>\$94,250</b>
	<b>NON-CONTROLLABLE OPERATING EXPENSE</b>									
	<b>INTERNAL SERVICES</b>									
6310	BLDG SPACE COST ALLOCATION	0	0	25,800	25,800	0	29,635	0	29,635	35,354
6360	COMPUTER SERVICES-OPERATIO	0	0	22,800	22,800	0	22,800	0	22,800	6,879
6610	LEASED VEHICLES	0	0	30,000	30,000	0	30,000	0	30,000	30,000
6640	EQUIPMENT RENTAL	0	0	1,950	1,950	0	1,950	0	1,950	1,950
6641	CONVENIENCE COPIER	0	0	800	800	0	800	0	800	800
6670	STATIONERY STOCK	0	0	6,000	6,000	0	6,000	0	6,000	6,000
6735	INSURANCE FUND	0	0	1,892	1,892	0	1,892	0	1,892	1,892
6750	TELEPHONE COMMUNICATIONS	0	0	0	0	0	0	0	0	3,206
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$89,242</b>	<b>\$89,242</b>	<b>\$0</b>	<b>\$93,077</b>	<b>\$0</b>	<b>\$93,077</b>	<b>\$86,081</b>
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$89,242</b>	<b>\$89,242</b>	<b>\$0</b>	<b>\$93,077</b>	<b>\$0</b>	<b>\$93,077</b>	<b>\$86,081</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$508,739</b>	<b>\$508,739</b>	<b>\$0</b>	<b>\$512,574</b>	<b>\$0</b>	<b>\$512,574</b>	<b>\$514,348</b>

BOARD OF COMMISSIONERS							
CP	REQ		REC		TOT		CHAIRPERSON - BOARD OF COMMISSIONERS
	95*	95**	95*	95**	95*	95**	
55		(1)		(1)	55	54	Government Positions
4					4	4	Proprietary Positions
59		(1)		(1)	59	58	Total Positions

LIBRARY BOARD							
CP	REQ		REC		TOT		DIRECTOR - LIBRARY SERVICES
	95*	95**	95*	95**	95*	95**	
20					20	20	Government Positions
4					4	4	Proprietary Positions
24					24	24	Total Positions

BOARD OF COMMISSIONERS ADMINISTRATION							
CP	REQ		REC		TOT		CHAIRPERSON - BOARD OF COMMISSIONERS
	95*	95**	95*	95**	95*	95**	
35		(1)		(1)	35	34	Government Positions
							Proprietary Positions
35		(1)		(1)	35	34	Total Positions

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

Prepared by Personnel Dept. 12/24/94

LEGISLATIVE - BOARD OF COMMISSIONERS

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

DIVISION	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
ADMINISTRATION	34	905,134	460,782	1,365,916					34	1,365,916
LIBRARY BOARD	20	443,247	179,915	623,162	4	47,022	15,829	62,851	24	686,013
BOARD OF COMMISSIONERS	54	1,348,381	640,697	1,989,078	4	47,022	15,829	62,851	58	2,051,929
1995 Department Adjustments										
Overtime		15,500	4,905	20,405						20,405
Per Diem		20,500		20,500						20,500
Program Year Adjustments					4	(11,579)	4,008	(7,571)	4	(7,571)
	54	\$1,384,381	\$645,602	\$2,029,983	8	\$35,443	\$19,837	\$55,280	62	\$2,085,263

**OAKLAND COUNTY, MICHIGAN**  
**1994-95 BIENNIAL BUDGET**  
**BOARD OF COMMISSIONERS**  
Fund # 10100 & 29230                      Dept # 51

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	1,161,159	1,183,878	1,391,428	1,280,781	1,138,181	1,391,428	-78,287	1,313,141	1,348,381
1003	HOLIDAY	30,687	28,534	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	42,616	35,118	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	13,300	11,529	0	0	0	0	0	0	0
1010	RETROACTIVE	0	323	0	0	0	0	0	0	0
1011	PER DIEM	16,005	20,280	20,500	20,500	20,500	20,500	0	20,500	20,500
1014	OTHER (MISC.)	465	1,288	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	40,542	44,650	0	0	0	0	0	0	0
1016	SUMMER HELP	4,327	2,929	0	2,312	2,312	0	0	0	0
1019	WORKMEN'S COMP.	230	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	510	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	3,859	3,859	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$1,309,840</b>	<b>\$1,328,530</b>	<b>\$1,411,928</b>	<b>\$1,307,452</b>	<b>\$1,164,852</b>	<b>\$1,411,928</b>	<b>(\$78,287)</b>	<b>\$1,333,641</b>	<b>\$1,368,881</b>
<b>OVERTIME</b>										
1002	OVERTIME	6,268	18,225	15,500	15,500	15,500	15,500	0	15,500	15,500
1004	HOLIDAY OVERTIME	249	516	0	0	0	0	0	0	0
	<b>TOTAL OVERTIME</b>	<b>\$6,517</b>	<b>\$18,741</b>	<b>\$15,500</b>	<b>\$15,500</b>	<b>\$15,500</b>	<b>\$15,500</b>	<b>\$0</b>	<b>\$15,500</b>	<b>\$15,500</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	4,219	7,021	5,726	3,534	3,534	5,726	-28,944	-23,218	6,060
2076	GROUP LIFE	6,151	6,053	6,365	5,994	5,994	6,365	0	6,365	5,537
2077	RETIREMENT	256,421	263,121	320,900	303,144	303,144	321,153	0	321,153	312,588
2078	HOSPITALIZATION	173,067	177,261	200,703	191,377	191,377	200,703	0	200,703	178,537
2079	SOCIAL SECURITY	98,012	100,754	105,790	100,218	100,218	105,824	0	105,824	104,322
2080	DENTAL	19,416	15,227	24,600	23,449	23,449	24,600	0	24,600	25,584
2081	DISABILITY	9,850	10,135	8,867	8,384	8,384	8,867	0	8,867	7,585
2082	UNEMPLOYMENT INSURANCE	907	781	2,519	2,370	2,370	2,519	0	2,519	2,571
2085	FRINGE BENEFIT-OPTICAL	2,802	2,475	2,780	2,631	2,631	2,780	0	2,780	2,818
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	-6,501	-6,501	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$570,844</b>	<b>\$582,828</b>	<b>\$678,250</b>	<b>\$634,600</b>	<b>\$634,600</b>	<b>\$678,537</b>	<b>(\$28,944)</b>	<b>\$649,593</b>	<b>\$645,602</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$1,887,202</b>	<b>\$1,930,099</b>	<b>\$2,105,678</b>	<b>\$1,957,552</b>	<b>\$1,814,952</b>	<b>\$2,105,965</b>	<b>(\$107,231)</b>	<b>\$1,998,734</b>	<b>\$2,029,983</b>
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										

**OAKLAND COUNTY, MICHIGAN  
1994-95 BIENNIAL BUDGET  
BOARD OF COMMISSIONERS**

Fund # 10100 & 29230

Dept # 51

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
3048	HISTORICAL COMMISSION	70	80	500	500	500	500	0	500	500
3072	FEES & MILEAGE	2,524	2,503	2,781	2,781	2,781	2,781	0	2,781	2,781
3107	LEGISLATIVE EXPENSE	5,623	2,504	9,000	9,000	9,000	9,000	0	9,000	9,000
3128	PROFESSIONAL SERVICES	0	0	0	98,762	98,762	0	126,156	126,156	126,156
3204	ADVERTISING	0	0	200	200	200	200	0	200	200
3231	BINDING	3,548	3,711	4,300	4,300	4,300	4,300	0	4,300	4,300
3277	COMMISSIONERS MEMENTO BUDGET	600	0	1,200	1,200	1,200	1,200	0	1,200	1,200
3279	COMPUTER RESEARCH SERVICE	33,562	31,965	40,170	40,170	40,170	40,170	0	40,170	50,500
3293	COUNTY ANNUAL AUDIT	243,200	130,250	145,700	334,750	334,750	145,700	0	145,700	145,700
3302	DATA PROCESSING	11,205	9,113	15,799	15,799	15,799	15,799	0	15,799	15,799
3342	EQUIPMENT REPAIRS & MAINT.	1,260	3,471	7,500	7,500	7,500	7,500	0	7,500	7,500
3347	EXPENDABLE EQUIPMENT EXPENSE	0	579	2,500	2,500	2,500	2,500	0	2,500	2,500
3453	LIBRARY CONTINUATIONS	337,249	346,201	378,466	378,466	433,466	378,466	0	378,466	378,466
3455	LIBRARY SERVICE BLIND HANDICAP	112,482	115,294	0	0	0	0	0	0	0
3458	LEGAL EXPENSE	107,620	9,074	25,000	119,431	119,431	25,000	0	25,000	25,000
3457	LIBRARY ADDITION	2,994	4,449	3,300	3,300	3,300	3,300	0	3,300	3,300
3459	LIBRARY ADDITION-SATELLITES	6,189	33	23,560	23,560	23,560	23,560	0	23,560	23,560
3465	LITERACY PROJECT	15,450	15,838	16,311	16,311	16,311	16,311	0	16,311	16,311
3514	MEMBERSHIP DUES & PUBLICATIONS	5,404	4,345	4,196	4,196	4,196	4,342	0	4,342	4,462
3528	MISCELLANEOUS	0	275	0	0	0	0	0	0	0
3571	PERIODICALS	65,291	64,304	68,991	68,991	68,991	68,991	0	68,991	68,991
3574	PERSONAL MILEAGE	19,264	21,627	24,702	24,702	24,702	24,902	0	24,902	24,902
3582	PRINTING	0	0	1,200	1,200	1,200	1,200	0	1,200	1,200
3752	TRAVEL & CONFERENCE	49,264	52,954	39,057	39,057	39,057	40,948	0	40,948	40,948
3790	WORKSHOPS & MEETING	0	0	15,000	15,000	15,000	15,000	0	15,000	15,000
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$1,022,796</b>	<b>\$818,567</b>	<b>\$829,433</b>	<b>\$1,211,676</b>	<b>\$1,266,676</b>	<b>\$831,670</b>	<b>\$126,156</b>	<b>\$957,826</b>	<b>\$968,276</b>
	<b>COMMODITIES</b>									
4898	OFFICE SUPPLIES	2,614	2,538	3,500	3,500	3,500	3,500	0	3,500	3,500
4909	POSTAGE	8,356	7,709	9,163	9,163	9,163	9,163	0	9,163	9,163
4913	PROVISIONS	19	34	0	0	0	0	0	0	0
	<b>TOTAL COMMODITIES</b>	<b>\$10,989</b>	<b>\$10,280</b>	<b>\$12,663</b>	<b>\$12,663</b>	<b>\$12,663</b>	<b>\$12,663</b>	<b>\$0</b>	<b>\$12,663</b>	<b>\$12,663</b>
	<b>MISCELLANEOUS CAPITAL OUTLAY</b>									
9998	MISC CAPITAL OUTLAY	792	0	0	0	0	0	0	0	0
	<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>	<b>\$792</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$1,034,577</b>	<b>\$828,847</b>	<b>\$842,096</b>	<b>\$1,224,339</b>	<b>\$1,279,339</b>	<b>\$844,333</b>	<b>\$126,156</b>	<b>\$970,489</b>	<b>\$980,939</b>

**OAKLAND COUNTY, MICHIGAN**  
**1994-95 BIENNIAL BUDGET**  
**BOARD OF COMMISSIONERS**  
Fund # 10100 & 29230                      Dept # 51

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6310	BLDG SPACE COST ALLOCATION	290,310	291,824	285,147	285,147	285,147	319,786	0	319,786	747,937
6311	MAINTENANCE DEPARTMENT CHARGES	1,291	1,591	0	392	392	0	0	0	0
6330	CENTRAL STORES-MISCELLANEOUS	1,378	1,115	1,155	1,155	1,155	1,190	0	1,190	1,190
6360	COMPUTER SERVICES-OPERATIONS	16,155	16,620	14,731	25,480	25,480	15,887	9,326	25,213	70,416
6381	COMPUTER SERVICES-DEVELOPMENT	6,426	1,055	0	297	297	0	0	0	0
6600	RADIO COMMUNICATIONS	99	492	250	250	250	252	0	252	252
6610	LEASED VEHICLES	4,166	3,410	1,250	1,250	1,250	1,275	0	1,275	1,275
6640	EQUIPMENT RENTAL	9,323	7,799	7,997	7,997	7,997	7,997	0	7,997	7,997
6641	CONVENIENCE COPIER	28,601	24,746	19,737	19,737	19,737	20,292	0	20,292	20,292
6670	STATIONERY STOCK	8,446	10,276	11,778	11,778	11,778	11,778	0	11,778	11,778
6672	PRINT SHOP	19,523	18,235	22,331	22,556	22,556	21,944	0	21,944	21,944
6735	INSURANCE FUND	11,032	11,238	11,250	11,250	11,250	11,250	0	11,250	11,250
6750	TELEPHONE COMMUNICATIONS	21,706	21,842	24,402	24,402	24,402	24,971	0	24,971	24,971
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$418,454</b>	<b>\$410,043</b>	<b>\$400,028</b>	<b>\$411,691</b>	<b>\$411,691</b>	<b>\$436,622</b>	<b>\$9,326</b>	<b>\$445,948</b>	<b>\$919,302</b>
<b>OPERATING TRANSFERS</b>										
8404	PROJECT WORK ORDERS	0	283,481	0	17,000	17,000	0	0	0	0
8615	COMPUTER SERVICES	13,710	0	0	0	0	0	0	0	0
	<b>TOTAL OPERATING TRANSFERS</b>	<b>\$13,710</b>	<b>\$283,481</b>	<b>\$0</b>	<b>\$17,000</b>	<b>\$17,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	<b>\$432,164</b>	<b>\$693,524</b>	<b>\$400,028</b>	<b>\$428,691</b>	<b>\$428,691</b>	<b>\$436,622</b>	<b>\$9,326</b>	<b>\$445,948</b>	<b>\$919,302</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$3,353,942</b>	<b>\$3,452,470</b>	<b>\$3,347,802</b>	<b>\$3,610,582</b>	<b>\$3,522,982</b>	<b>\$3,386,920</b>	<b>\$26,251</b>	<b>\$3,415,171</b>	<b>\$3,930,224</b>

BOARD OF COMMISSIONERS ADMINISTRATION							
CP	REQ		REC		TOT		CHAIRPERSON - BOARD OF COMMISSIONERS
	95*	95**	95*	95**	95*	95**	
35		(1)		(1)	35		34 Governmental Positions
							Proprietary Positions
35		(1)		(1)	35		34 Total Positions

GOV	SR	REQ	REC	95*	95**	BOARD OF COMMISSIONERS (a)
25				25		25 Commissioner
25				25		25 Total Positions

GOV	SR	REQ	REC	95*	95**	PROGRAM EVALUATION & OPERATIONS ANALYSIS
1				1		1 Chief- Program Evaluation & Operations Analysis (c)
1				1		1 Financial/Operations Analyst (d)
1		(1)**	(1)**	1		0 Legislative Agent (e)
1				1		1 Secretary - Board of Commissioners I
4		(1)**	(1)**	4		3 Total Positions

GOV	SR	REQ	REC	95*	95**	ADMINISTRATION (a)
1				1		1 Chief- Board of Commissioner Admin. (b)
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

(a) Positions show in Commissioners and Administration unit on salaries pages.

The following actions were approved 5/12/94, per Misc. Res. #94142:

- (b) Position reclassified from Administrative Assistant - Board of Commissioners.
- (c) Position reclassified from Sr. Program & Operations Analyst.
- (d) Position reclassified from Director-Prog. Evaluation & Operations Analysis.
- (e) Position funding deleted.

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

Prepared by Personnel Dept. 12/24/94

LEGISLATIVE

- BOARD OF COMMISSIONERS

ADMINISTRATION

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
DCK--000	COMMISSIONER	25	552,945	303,586	856,531				25	856,531
DCZ--500	COMMITTEE COORDINATOR	2	75,163	36,245	111,408				2	111,408
JSQ28500	SR COMMITTEE COORDINATOR	1	44,533	20,119	64,652				1	64,652
KRD--000	STUDENT	1	7,337	609	7,946				1	7,946
OPK28500	SECRETARY-BOARD OF COMM II	1	35,100	14,204	49,304				1	49,304
OSH--415	CHF-BOARD OF COMM ADMIN	1	56,402	24,598	81,000				1	81,000
	COMMISSIONERS & ADMINISTRATION	31	771,480	399,361	1,170,841				31	1,170,841
OPJ28100	SECRETARY-BOARD OF COMM I	1	24,815	13,548	38,363				1	38,363
OSI--500	CHF-PROGRAM EVAL & OPER ANALYS	1	54,762	24,050	78,812				1	78,812
OSJ--514	FINANCIAL/OPERATIONS ANALYST	1	54,077	23,823	77,900				1	77,900
	PRG EVAL & OP ANALYSIS	3	133,654	61,421	195,075				3	195,075
	ADMINISTRATION	34	905,134	460,782	1,365,916				34	1,365,916
1995 Adjustments										
	Overtime		500	158	658					658
	Per Diem		20,500		20,500					20,500
	Program Year Adjustments									
TOTAL 1995 Budget		34	\$926,134	\$460,940	\$1,387,074				34	\$1,387,074



OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: BOARD OF COMMISSIONERS

Fund # 10100 GENERAL FUND

Division # 511

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	896,289	904,828	990,994	880,347	759,947	990,994	-95,399	895,595	905,134
1003	HOLIDAY	17,042	16,002	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	21,323	17,736	0	0	0	0	0	0	0
1008	SICK LEAVE	6,476	7,759	0	0	0	0	0	0	0
1010	RETROACTIVE	0	0	0	0	0	0	0	0	0
1011	PER DIEM	16,005	20,280	20,500	20,500	20,500	20,500	0	20,500	20,500
1014	OTHER (MISC.)	465	862	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	27,583	29,862	0	0	0	0	0	0	0
1020	DEATH LEAVE	510	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$985,693</b>	<b>\$997,327</b>	<b>\$1,011,494</b>	<b>\$900,847</b>	<b>\$780,447</b>	<b>\$1,011,494</b>	<b>(\$95,399)</b>	<b>\$916,095</b>	<b>\$925,634</b>
<b>OVERTIME</b>										
1002	OVERTIME	154	846	500	500	500	500	0	500	500
	<b>TOTAL OVERTIME</b>	<b>\$154</b>	<b>\$846</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	2,669	4,640	4,167	1,975	1,975	4,167	-30,757	-26,590	4,168
2076	GROUP LIFE	4,636	4,484	4,631	4,260	4,260	4,631	0	4,631	3,863
2077	RETIREMENT	192,960	193,228	230,972	213,216	213,216	230,972	0	230,972	215,584
2078	HOSPITALIZATION	133,942	137,840	143,211	133,885	133,885	143,211	0	143,211	139,600
2079	SOCIAL SECURITY	72,813	74,229	74,009	68,437	68,437	74,010	0	74,010	69,275
2080	DENTAL	14,874	10,999	18,214	17,063	17,063	18,214	0	18,214	19,218
2081	DISABILITY	7,423	7,509	6,454	5,971	5,971	6,454	0	6,454	5,290
2082	UNEMPLOYMENT INSURANCE	512	231	1,796	1,647	1,647	1,796	0	1,796	1,729
2085	FRINGE BENEFIT-OPTICAL	2,175	1,891	1,884	1,735	1,735	1,884	0	1,884	2,213
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	-4,652	-4,652	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$432,003</b>	<b>\$435,050</b>	<b>\$485,338</b>	<b>\$443,537</b>	<b>\$443,537</b>	<b>\$485,338</b>	<b>(\$30,757)</b>	<b>\$454,582</b>	<b>\$460,940</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$1,417,850</b>	<b>\$1,433,223</b>	<b>\$1,497,332</b>	<b>\$1,344,884</b>	<b>\$1,224,484</b>	<b>\$1,497,333</b>	<b>(\$128,156)</b>	<b>\$1,371,177</b>	<b>\$1,387,074</b>
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3048	HISTORICAL COMMISSION	70	80	500	500	500	500	0	500	500
3107	LEGISLATIVE EXPENSE	5,623	2,504	9,000	9,000	9,000	9,000	0	9,000	9,000
3128	PROFESSIONAL SERVICES	0	0	0	98,782	98,782	0	128,156	128,156	128,156

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: BOARD OF COMMISSIONERS

Fund # 10100 GENERAL FUND

Division # 511

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
3204	ADVERTISING	0	0	200	200	200	200	0	200	200
3277	COMMISSIONERS MEMENTO BUD	600	0	1,200	1,200	1,200	1,200	0	1,200	1,200
3293	COUNTY ANNUAL AUDIT	243,200	130,250	145,700	334,750	334,750	145,700	0	145,700	145,700
3302	DATA PROCESSING	4,400	4,400	4,530	4,530	4,530	4,530	0	4,530	4,530
3347	EXPENDABLE EQUIPMENT EXPEN	0	579	2,500	2,500	2,500	2,500	0	2,500	2,500
3458	LEGAL EXPENSE	107,620	9,074	25,000	119,431	119,431	25,000	0	25,000	25,000
3514	MEMBERSHIP DUES & PUBLICATI	4,358	3,372	3,375	3,375	3,375	3,493	0	3,493	3,493
3574	PERSONAL MILEAGE	17,922	20,332	22,064	22,064	22,064	22,064	0	22,064	22,064
3582	PRINTING	0	0	1,200	1,200	1,200	1,200	0	1,200	1,200
3752	TRAVEL & CONFERENCE	43,346	48,484	33,915	33,915	33,915	35,627	0	35,627	35,627
3790	WORKSHOPS & MEETING	0	0	15,000	15,000	15,000	15,000	0	15,000	15,000
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$427,138</b>	<b>\$219,075</b>	<b>\$264,184</b>	<b>\$646,427</b>	<b>\$646,427</b>	<b>\$266,014</b>	<b>\$126,156</b>	<b>\$392,170</b>	<b>\$392,170</b>
<b>COMMODITIES</b>										
4898	OFFICE SUPPLIES	343	355	800	800	800	800	0	800	800
4909	POSTAGE	6,817	6,227	7,000	7,000	7,000	7,000	0	7,000	7,000
4913	PROVISIONS	19	34	0	0	0	0	0	0	0
	<b>TOTAL COMMODITIES</b>	<b>\$7,179</b>	<b>\$6,617</b>	<b>\$7,800</b>	<b>\$7,800</b>	<b>\$7,800</b>	<b>\$7,800</b>	<b>\$0</b>	<b>\$7,800</b>	<b>\$7,800</b>
<b>MISCELLANEOUS CAPITAL OUTLAY</b>										
9998	MISC CAPITAL OUTLAY	792	0	0	0	0	0	0	0	0
	<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>	<b>\$792</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$435,109</b>	<b>\$225,691</b>	<b>\$271,984</b>	<b>\$654,227</b>	<b>\$654,227</b>	<b>\$273,814</b>	<b>\$126,156</b>	<b>\$399,970</b>	<b>\$399,970</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6310	BLDG SPACE COST ALLOCATION	89,259	92,717	91,657	91,657	91,657	105,284	0	105,284	104,702
6311	MAINTENANCE DEPARTMENT CHA	809	483	0	182	182	0	0	0	0
6330	CENTRAL STORES-MISCELLANEO	1,376	1,115	1,155	1,155	1,155	1,190	0	1,190	1,190
6360	COMPUTER SERVICES-OPERATIO	10,855	10,700	9,007	19,758	19,758	10,101	9,326	19,427	14,267
6361	COMPUTER SERVICES-DEVELOP	6,426	1,055	0	297	297	0	0	0	0
6800	RADIO COMMUNICATIONS	99	492	250	250	250	252	0	252	252
6810	LEASED VEHICLES	4,166	3,410	1,250	1,250	1,250	1,275	0	1,275	1,275
6840	EQUIPMENT RENTAL	3,203	3,076	3,057	3,057	3,057	3,057	0	3,057	3,057
6841	CONVENIENCE COPIER	8,847	8,091	7,950	7,950	7,950	8,175	0	8,175	8,175
6870	STATIONERY STOCK	3,194	3,673	4,856	4,856	4,856	4,856	0	4,856	4,856
6872	PRINT SHOP	19,124	17,769	21,600	21,600	21,600	21,221	0	21,221	21,221

**OAKLAND COUNTY, MICHIGAN  
1994 - 95 BIENNIAL BUDGET**

Division: BOARD OF COMMISSIONERS

Fund # 10100 GENERAL FUND

Division # 511

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
6735	INSURANCE FUND	8,498	8,654	8,650	8,650	8,650	8,650	0	8,650	8,650
6750	TELEPHONE COMMUNICATIONS	11,123	10,890	11,779	11,779	11,779	12,063	0	12,063	12,063
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$166,777</b>	<b>\$162,124</b>	<b>\$161,211</b>	<b>\$172,439</b>	<b>\$172,439</b>	<b>\$176,124</b>	<b>\$9,326</b>	<b>\$185,450</b>	<b>\$179,708</b>
<b>OPERATING TRANSFERS</b>										
8404	PROJECT WORK ORDERS	0	283,481	0	17,000	17,000	0	0	0	0
8615	COMPUTER SERVICES	13,710	0	0	0	0	0	0	0	0
	<b>TOTAL OPERATING TRANSFERS</b>	<b>\$13,710</b>	<b>\$283,481</b>	<b>\$0</b>	<b>\$17,000</b>	<b>\$17,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL NON -CONTROLLABLE OPERATING EXPENSE</b>	<b>\$180,467</b>	<b>\$445,605</b>	<b>\$161,211</b>	<b>\$189,439</b>	<b>\$189,439</b>	<b>\$176,124</b>	<b>\$9,326</b>	<b>\$185,450</b>	<b>\$179,708</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$2,033,446</b>	<b>\$2,104,519</b>	<b>\$1,930,527</b>	<b>\$2,188,550</b>	<b>\$2,068,150</b>	<b>\$1,947,271</b>	<b>\$9,326</b>	<b>\$1,956,597</b>	<b>\$1,966,752</b>

LIBRARY BOARD							
CP	REQ		REC		TOT		DIRECTOR - LIBRARY SERVICES
	95*	95**	95*	95**	95*	95**	
20					20	20	Governmental Positions
4					4	4	Proprietary Positions
24					24	24	Total Positions

GOV	SR	REQ	REC	95*	95**	LIBRARY ADMINISTRATION
1				1	1	Director - Library Services
1				1	1	Total Positions

GOV	PR	REQ	REC	95*	95**	BLIND & PHYSICALLY HANDICAPPED LIBRARY (c)
1				1	1	Librarian
1				1	1	Library Technician II
1				1	1	Library Technician I
4				4	4	Student
7				7	7	Total Positions

GOV	PR	REQ	REC	95*	95**	LAW LIBRARY
1				1	1	Librarian
1				1	1	Library Technician II
3				3	3	Library Technician I
1	2 (b)			3	3	Student
6	2			8	8	Total Positions

GOV	PR	REQ	REC	95*	95**	RESEARCH LIBRARY (c) (f)
1				1	1	Librarian (e)
1				1	1	Library Technician II
1				1	1	Library Technician I
1				1	1	Typist II
4				4	4	Total Positions

GOV	PR	REQ	REC	95*	95**	JAIL LIBRARY (c)
1				1	1	Satellite Library Technician
1	1 (b)			2	2	Library Technician I (d)
	1 (b)			1	1	General Helper (a)
2	2			4	4	Total Positions

- (a) 1000 hrs/yr PTNE position.
- (b) Position(s) paid from Jail Commissary Fund and provide services to jail inmates.
- (c) Positions show under Research Library Unit on salary pages.
- (d) Includes one (1) position reclassified from Clerk II/Delivery Person, effective 10/2/93
- (e) 1200 hrs/yr PTNE position assigned to Children's Village School Library, per Misc. Res. #94233, effective 7/28/94.
- (f) Retitled from Reference Library, per 1995 Budget.

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

Prepared by Personnel Dept. 12/24/94

LEGISLATIVE

- BOARD OF COMMISSIONERS

LIBRARY BOARD

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
FVQ--000	GENERAL HELPER					1	7,303	1,022	8,325	1	8,325
GWB--010	LIBRARIAN	2	51,421	15,342	66,763					2	66,763
GWE--005	LIBRARY TECHNICIAN I	3	73,676	38,140	111,816	1	24,903	13,578	38,481	4	150,297
GWF--106	LIBRARY TECHNICIAN II	2	48,028	19,008	67,036					2	67,036
KRD--800	STUDENT	4	29,491	2,447	31,938					4	31,938
LOB--103	TYPIST II	1	19,163	11,664	30,827					1	30,827
ORC--408	SATELLITE LIBRARY TECHNICIAN	1	32,696	16,548	49,244					1	49,244
ORR--416	DIRECTOR-LIBRARY SERVICES	1	56,632	21,379	78,011					1	78,011
	RESEARCH LIBRARY	14	311,107	124,528	435,635	2	32,206	14,600	46,806	16	482,441
GWB--010	LIBRARIAN	1	30,966	12,827	43,793					1	43,793
GWE--005	LIBRARY TECHNICIAN I	3	65,817	26,947	92,764					3	92,764
GWF--506	LIBRARY TECHNICIAN II	1	27,938	14,997	42,935					1	42,935
KRD--800	STUDENT	1	7,419	616	8,035	2	14,816	1,229	16,045	3	24,080
	LAW LIBRARY	6	132,140	55,387	187,527	2	14,816	1,229	16,045	8	203,572
	LIBRARY BOARD	20	443,247	179,915	623,162	4	47,022	15,829	62,851	24	686,013
1995 Adjustments											
	Overtime		15,000	4,747	19,747						19,747
	Summer Help										
	Per Diem										
	Program Year Adjustments					4	(11,579)	4,008	(7,571)		(7,571)
	<b>TOTAL 1995 Budget</b>	<b>20</b>	<b>\$458,247</b>	<b>\$184,662</b>	<b>\$642,909</b>	<b>8</b>	<b>\$35,443</b>	<b>\$19,837</b>	<b>\$55,280</b>	<b>24</b>	<b>\$698,189</b>

**OAKLAND COUNTY, MICHIGAN**  
**1994 - 95 BIENNIAL BUDGET**  
Division: LIBRARY BOARD  
Division #: 513  
Fund #'s 10100 & 29230

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	264,869	279,052	400,434	400,434	378,234	400,434	17,112	417,546	443,247
1003	HOLIDAY	13,645	12,532	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	21,293	17,383	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	6,824	3,770	0	0	0	0	0	0	0
1010	RETROACTIVE	0	323	0	0	0	0	0	0	0
1014	OTHER (MISC.)	0	425	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	12,959	14,788	0	0	0	0	0	0	0
1016	SUMMER HELP	4,327	2,929	0	2,312	2,312	0	0	0	0
1019	WORKMEN'S COMP.	230	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	3,859	3,859	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$324,147</b>	<b>\$331,203</b>	<b>\$400,434</b>	<b>\$406,805</b>	<b>\$384,405</b>	<b>\$400,434</b>	<b>\$17,112</b>	<b>\$417,546</b>	<b>\$443,247</b>
<b>OVERTIME</b>										
1002	OVERTIME	6,114	17,379	15,000	15,000	15,000	15,000	0	15,000	15,000
1004	HOLIDAY OVERTIME	249	516	0	0	0	0	0	0	0
	<b>TOTAL OVERTIME</b>	<b>\$6,363</b>	<b>\$17,895</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	1,550	2,380	1,559	1,559	1,559	1,559	1,813	3,372	1,892
2076	GROUP LIFE	1,515	1,568	1,734	1,734	1,734	1,734	0	1,734	1,674
2077	RETIREMENT	63,461	69,894	89,928	89,928	89,928	90,181	0	90,181	97,004
2078	HOSPITALIZATION	39,125	39,421	57,492	57,492	57,492	57,492	0	57,492	38,937
2079	SOCIAL SECURITY	25,199	26,525	31,781	31,781	31,781	31,814	0	31,814	35,047
2080	DENTAL	4,542	4,228	6,386	6,386	6,386	6,386	0	6,386	6,386
2081	DISABILITY	2,427	2,626	2,413	2,413	2,413	2,413	0	2,413	2,295
2082	UNEMPLOYMENT INSURANCE	395	551	723	723	723	723	0	723	842
2085	FRINGE BENEFIT-OPTICAL	627	584	896	896	896	896	0	896	605
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	-1,849	-1,849	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$138,841</b>	<b>\$147,778</b>	<b>\$192,912</b>	<b>\$191,063</b>	<b>\$191,063</b>	<b>\$193,198</b>	<b>\$1,813</b>	<b>\$195,011</b>	<b>\$184,662</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$469,351</b>	<b>\$496,876</b>	<b>\$608,346</b>	<b>\$612,668</b>	<b>\$590,468</b>	<b>\$608,632</b>	<b>\$18,925</b>	<b>\$627,557</b>	<b>\$642,909</b>
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3072	FEES & MILEAGE	2,524	2,503	2,781	2,781	2,781	2,781	0	2,781	2,781
3231	BINDING	3,546	3,711	4,300	4,300	4,300	4,300	0	4,300	4,300

**OAKLAND COUNTY, MICHIGAN**  
**1994 - 95 BIENNIAL BUDGET**  
 Division: LIBRARY BOARD  
 Division #: 513  
 Fund #'s 10100 & 29230

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
3279	COMPUTER RESEARCH SERVICE	33,562	31,065	40,170	40,170	40,170	40,170	0	40,170	50,500
3302	DATA PROCESSING	6,805	4,713	11,269	11,269	11,269	11,269	0	11,269	11,269
3342	EQUIPMENT REPAIRS & MAINT.	1,260	3,471	7,500	7,500	7,500	7,500	0	7,500	7,500
3453	LIBRARY CONTINUATIONS	337,249	346,201	378,466	378,466	433,466	378,466	0	378,466	378,466
3455	LIBRARY SERVICE BLIND HANDIC	112,482	115,294	0	0	0	0	0	0	0
3457	LIBRARY ADDITION	2,994	4,449	3,300	3,300	3,300	3,300	0	3,300	3,300
3459	LIBRARY ADDITION-SATELLITES	6,189	33	23,560	23,560	23,560	23,560	0	23,560	23,560
3465	LITERACY PROJECT	15,450	15,836	16,311	16,311	16,311	16,311	0	16,311	16,311
3514	MEMBERSHIP DUES & PUBLICATI	1,046	974	821	821	821	849	0	849	969
3528	MISCELLANEOUS	0	275	0	0	0	0	0	0	0
3571	PERIODICALS	65,291	64,304	68,991	68,991	68,991	68,991	0	68,991	68,991
3574	PERSONAL MILEAGE	1,342	1,295	2,638	2,638	2,638	2,638	0	2,638	2,638
3752	TRAVEL & CONFERENCE	5,918	4,470	5,142	5,142	5,142	5,321	0	5,321	5,321
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$595,658</b>	<b>\$599,493</b>	<b>\$565,249</b>	<b>\$565,249</b>	<b>\$620,249</b>	<b>\$565,656</b>	<b>\$0</b>	<b>\$565,656</b>	<b>\$576,106</b>
<b>COMMODITIES</b>										
4898	OFFICE SUPPLIES	2,271	2,182	2,700	2,700	2,700	2,700	0	2,700	2,700
4909	POSTAGE	1,539	1,481	2,183	2,183	2,183	2,183	0	2,183	2,183
<b>TOTAL COMMODITIES</b>		<b>\$3,810</b>	<b>\$3,664</b>	<b>\$4,883</b>	<b>\$4,883</b>	<b>\$4,883</b>	<b>\$4,883</b>	<b>\$0</b>	<b>\$4,883</b>	<b>\$4,883</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>		<b>\$599,469</b>	<b>\$603,156</b>	<b>\$570,112</b>	<b>\$570,112</b>	<b>\$625,112</b>	<b>\$570,519</b>	<b>\$0</b>	<b>\$570,519</b>	<b>\$580,969</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6310	BLDG SPACE COST ALLOCATION	201,051	198,907	193,490	193,490	193,490	214,502	0	214,502	643,235
6311	MAINTENANCE DEPARTMENT CHA	482	1,109	0	210	210	0	0	0	0
6360	COMPUTER SERVICES-OPERATIO	5,500	5,920	5,724	5,724	5,724	5,786	0	5,786	56,149
6610	LEASED VEHICLES	0	0	0	0	0	0	0	0	0
6640	EQUIPMENT RENTAL	6,120	4,723	4,940	4,940	4,940	4,940	0	4,940	4,940
6641	CONVENIENCE COPIER	19,754	16,654	11,787	11,787	11,787	12,117	0	12,117	12,117
6670	STATIONERY STOCK	5,252	6,603	6,922	6,922	6,922	6,922	0	6,922	6,922
6672	PRINT SHOP	398	466	731	956	956	723	0	723	723
6735	INSURANCE FUND	2,536	2,584	2,600	2,600	2,600	2,600	0	2,600	2,600
6750	TELEPHONE COMMUNICATIONS	10,583	10,952	12,623	12,623	12,623	12,908	0	12,908	12,908
<b>TOTAL INTERNAL SERVICES</b>		<b>\$251,677</b>	<b>\$247,918</b>	<b>\$238,817</b>	<b>\$239,252</b>	<b>\$239,252</b>	<b>\$260,498</b>	<b>\$0</b>	<b>\$260,498</b>	<b>\$739,594</b>
<b>OPERATING TRANSFERS</b>										
8615	COMPUTER SERVICES	0	0	0	0	0	0	0	0	0
<b>TOTAL OPERATING TRANSFERS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>		<b>\$251,677</b>	<b>\$247,918</b>	<b>\$238,817</b>	<b>\$239,252</b>	<b>\$239,252</b>	<b>\$260,498</b>	<b>\$0</b>	<b>\$260,498</b>	<b>\$739,594</b>

**OAKLAND COUNTY, MICHIGAN**  
**1994 - 95 BIENNIAL BUDGET**  
 Division: LIBRARY BOARD  
 Division #: 513  
 Fund #'s 10100 & 29230

Acct Num.	Description	1994			1995			Total Adopted Budget		
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93		Budget Amendments	Amended Budget 7-31-94
	<b>DIVISIONAL TOTAL</b>	<b>\$1,320,497</b>	<b>\$1,347,951</b>	<b>\$1,417,275</b>	<b>\$1,422,032</b>	<b>\$1,454,832</b>	<b>\$1,439,849</b>	<b>\$18,925</b>	<b>\$1,458,574</b>	<b>\$1,983,472</b>



DRAIN COMMISSIONER							
CP	REQ		REC		TOT		DRAIN COMMISSIONER
	95*	95**	95*	95**	95*	95**	
74					74	74	Governmental Positions
128					128	128	Special Revenue Positions
202					202	202	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		DRAIN COMMISSIONER
	95*	95**	95*	95**	95*	95**	
12					12	12	Governmental Positions
6					6	6	Special Revenue Positions
18					18	18	Total Positions

OPERATIONS & MAINTENANCE DIVISION							
CP	REQ		REC		TOT		MANAGER - OPER. & MAINTENANCE
	95*	95**	95*	95**	95*	95**	
5					5	5	Governmental Positions
122					122	122	Special Revenue Positions
127					127	127	Total Positions

ENGINEERING & CONSTRUCTION DIVISION							
CP	REQ		REC		TOT		MANAGER - ENGIN. & CONSTRUCTION
	95*	95**	95*	95**	95*	95**	
57					57	57	Governmental Positions
							Special Revenue Positions
57					57	57	Total Positions

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

Prepared by Personnel Dept. 12/24/94



OAKLAND COUNTY, MICHIGAN  
1994-95 BIENNIAL BUDGET  
DRAIN COMMISSIONER

Fund # 10100

Dept # 61

1994	1995
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Acct Num.	Description	1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	2,193,592	2,765,478	2,707,769	2,463,110	2,207,349	2,707,769	-185,365	2,522,404	2,619,085
1003	HOLIDAY	110,488	7,071	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	144,907	8,867	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	47,378	3,637	0	0	0	0	0	0	0
1010	RETROACTIVE	1,456	0	0	0	0	0	0	0	0
1011	PER DIEM	595	525	600	600	600	600	0	600	600
1012	JURY DUTY	1,405	172	0	0	0	0	0	0	0
1013	SHIFT PREMIUM	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	29,843	456	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	124,066	14,831	0	0	0	0	0	0	0
1016	SUMMER HELP	27,871	0	0	0	4,761	0	0	0	0
1018	EMERGENCY SALARY	0	3,627	0	1,780	1,780	0	0	0	0
1019	WORKMEN'S COMP.	938	148	0	0	0	0	0	0	0
1020	DEATH LEAVE	4,399	762	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$2,686,739</b>	<b>\$2,805,575</b>	<b>\$2,708,369</b>	<b>\$2,465,490</b>	<b>\$2,214,490</b>	<b>\$2,708,369</b>	<b>(\$185,365)</b>	<b>\$2,523,004</b>	<b>\$2,619,685</b>
<b>OVERTIME</b>										
1002	OVERTIME	262,232	236,241	204,800	204,800	256,450	204,800	0	204,800	204,800
1004	HOLIDAY OVERTIME	11,785	8,662	0	0	0	0	0	0	0
	<b>TOTAL OVERTIME</b>	<b>\$274,017</b>	<b>\$244,903</b>	<b>\$204,800</b>	<b>\$204,800</b>	<b>\$256,450</b>	<b>\$204,800</b>	<b>\$0</b>	<b>\$204,800</b>	<b>\$204,800</b>
<b>FRINGE BENEFITS</b>										
2074	FRINGE BENEFITS	0	0	0	0	-13,264	423,405	0	423,405	0
2075	WORKERS COMP	48,006	1,229,652	53,158	53,159	45,579	895,084	-81,405	813,679	52,009
2076	GROUP LIFE	12,483	1,372	12,745	12,745	11,681	0	0	0	11,260
2077	RETIREMENT	567,911	59,439	684,834	564,114	573,565	49,652	0	49,652	677,986
2078	HOSPITALIZATION	293,809	19,045	352,959	352,959	326,942	0	0	0	320,024
2079	SOCIAL SECURITY	215,207	18,967	218,525	218,525	202,300	15,679	0	15,679	211,062
2080	DENTAL	33,792	2,266	33,477	33,477	30,409	0	0	0	46,802
2081	DISABILITY	19,995	2,296	17,732	17,732	16,329	0	0	0	15,449
2082	UNEMPLOYMENT INSURANCE	3,132	-1,588	4,900	4,900	4,480	0	0	0	4,977
2083	RETIRES HOSPITALIZATION	0	0	0	0	0	0	0	0	0
2085	FRINGE BENEFIT-OPTICAL	4,714	296	5,490	5,490	5,079	0	0	0	5,172

OAKLAND COUNTY, MICHIGAN  
 1994-95 BIENNIAL BUDGET  
 DRAIN COMMISSIONER

Fund # 10100

Dept # 61

Acct Num.	Description	1994				1995				Total Adopted Budget
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	TOTAL FRINGE BENEFITS	\$1,198,850	\$1,331,745	\$1,383,820	\$1,283,101	\$1,203,100	\$1,383,820	(\$81,405)	\$1,302,415	\$1,344,541
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$4,159,805</b>	<b>\$4,382,223</b>	<b>\$4,296,989</b>	<b>\$3,933,391</b>	<b>\$3,674,040</b>	<b>\$4,296,989</b>	<b>(\$266,770)</b>	<b>\$4,030,219</b>	<b>\$4,169,026</b>
	<b>CONTROLLABLE OPERATING EXPENSE</b>									
	<b>CONTRACTUAL SERVICES</b>									
3046	CONSULTANTS	113	0	2,400	2,400	2,400	2,400	0	2,400	2,400
3128	PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0	0
3340	EQUIPMENT RENTAL	5,197	5,541	4,300	4,300	4,300	4,500	0	4,500	4,500
3342	EQUIPMENT REPAIRS & MAINT.	500	0	500	500	500	500	0	500	500
3347	EXPENDABLE EQUIPMENT EXPENSE	85	0	0	0	0	0	0	0	0
3372	GARBAGE & RUBBISH DISPOSAL	0	0	0	0	0	0	0	0	0
3412	INSURANCE	0	0	0	0	0	0	0	0	0
3452	LAUNDRY & CLEANING	898	1,008	1,000	1,000	1,000	1,050	0	1,050	1,050
3456	LEGAL EXPENSE	0	204	0	0	0	0	0	0	0
3484	LICENSES AND PERMITS	240	0	0	0	0	0	0	0	0
3514	MEMBERSHIP DUES & PUBLICATIONS	4,811	5,818	4,500	4,500	4,500	4,658	0	4,658	4,658
3525	MICROFILMING-OUTSIDE	0	0	0	0	0	0	0	0	0
3528	MISCELLANEOUS	210	167	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	116	17,458	16,800	16,800	34,800	16,800	0	16,800	16,800
3644	RAIN GAUGE MAINTENANCE	1,822	1,887	2,000	2,000	2,000	2,000	0	2,000	2,000
3714	STREAM GAUGE MAINTENANCE	25,340	27,300	30,000	30,000	30,000	30,000	0	30,000	30,000
3752	TRAVEL & CONFERENCE	4,865	6,563	6,750	6,750	6,750	6,988	0	6,988	6,988
	TOTAL CONTRACTUAL SERVICES	\$44,194	\$65,744	\$68,250	\$68,250	\$66,250	\$68,894	\$0	\$68,894	\$68,894
	<b>COMMODITIES</b>									
4832	DRY GOODS AND CLOTHING	32	0	325	325	325	325	0	325	325
4841	EMPLOYEE FOOTWEAR	2,084	2,869	1,900	1,900	1,900	2,000	0	2,000	2,000
4842	ENGINEERING SUPPLIES	2,012	1,375	2,000	2,000	2,000	2,100	0	2,100	2,100
4882	MAINTENANCE SUPPLIES	15	194	200	200	200	200	0	200	200
4894	MICROFILMING & REPRODUCTIONS	16	0	200	200	200	200	0	200	200
4898	OFFICE SUPPLIES	2,883	2,007	3,675	3,675	3,675	3,800	0	3,800	3,800
4909	POSTAGE	8,296	8,571	8,400	8,400	8,400	8,400	0	8,400	8,400
	TOTAL COMMODITIES	\$15,138	\$15,016	\$16,700	\$16,700	\$16,700	\$17,025	\$0	\$17,025	\$17,025
	<b>MISCELLANEOUS CAPITAL OUTLAY</b>									
9998	MISC CAPITAL OUTLAY	2,735	0	0	0	0	0	0	0	0
	TOTAL MISCELLANEOUS CAPITAL OUTLAY	\$2,735	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

OAKLAND COUNTY, MICHIGAN  
 1994-95 BIENNIAL BUDGET  
 DRAIN COMMISSIONER

Fund # 10100

Dept # 61

1994

1995

Acct Num.	Description	1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>NON-DEPARTMENTAL</b>										
9985	INFRASTRUCTURE MAINTENANCE	50,000	80,030	45,000	45,000	45,000	45,000	0	45,000	45,000
	<b>TOTAL NON-DEPARTMENTAL</b>	<b>\$50,000</b>	<b>\$80,030</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$45,000</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$112,067</b>	<b>\$180,790</b>	<b>\$129,950</b>	<b>\$129,950</b>	<b>\$147,950</b>	<b>\$130,919</b>	<b>\$0</b>	<b>\$130,919</b>	<b>\$130,919</b>
	<b>NON-CONTROLLABLE OPERATING EXPENSE</b>									
<b>INTERNAL SERVICES</b>										
6300	DPW WATER & SEWER EQUIPMENT	0	95	0	0	0	0	0	0	0
6310	BLDG SPACE COST ALLOCATION	173,594	180,068	292,621	292,621	292,621	281,861	0	281,861	281,861
6311	MAINTENANCE DEPARTMENT CHARGES	2,580	11,255	0	26,210	26,210	0	0	0	0
6331	CENTRAL STORES-HOUSKEEPING SUP	87	-31	85	85	85	88	0	88	88
6360	COMPUTER SERVICES-OPERATIONS	22,740	22,690	23,828	23,828	23,828	24,125	0	24,125	37,950
6361	COMPUTER SERVICES-DEVELOPMENT	482	428	0	12,582	22,183	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	1,361	614	1,000	1,000	1,000	1,000	0	1,000	1,000
6600	RADIO COMMUNICATIONS	1,355	2,113	1,590	1,590	1,590	1,746	0	1,746	1,746
6640	EQUIPMENT RENTAL	3,423	4,021	4,011	4,011	4,011	4,011	0	4,011	4,011
6641	CONVENIENCE COPIER	2,653	3,415	2,475	2,475	2,475	2,550	0	2,550	2,550
6670	STATIONERY STOCK	11,209	9,908	11,983	11,983	11,983	11,983	0	11,983	11,983
6672	PRINT SHOP	4,243	5,280	4,400	4,400	4,400	4,322	0	4,322	4,322
6735	INSURANCE FUND	23,692	24,133	24,100	24,100	24,100	24,100	0	24,100	24,100
6750	TELEPHONE COMMUNICATIONS	27,511	29,551	31,578	31,578	31,578	32,340	0	32,340	32,340
6999	DRAIN EQUIPMENT	51,042	51,166	52,800	19,959	19,959	52,800	0	52,800	52,800
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$325,972</b>	<b>\$344,703</b>	<b>\$450,471</b>	<b>\$456,422</b>	<b>\$466,023</b>	<b>\$440,926</b>	<b>\$0</b>	<b>\$440,926</b>	<b>\$454,751</b>
<b>OPERATING TRANSFERS</b>										
8101	GENERAL FUND	0	0	0	32,841	0	0	32,841	32,841	32,841
8404	PROJECT WORK ORDERS	0	0	0	0	0	0	0	0	0
	<b>TOTAL OPERATING TRANSFERS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,841</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,841</b>	<b>\$32,841</b>	<b>\$32,841</b>
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	<b>\$325,972</b>	<b>\$344,703</b>	<b>\$450,471</b>	<b>\$489,263</b>	<b>\$466,023</b>	<b>\$440,926</b>	<b>\$32,841</b>	<b>\$473,767</b>	<b>\$487,592</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$4,597,845</b>	<b>\$4,887,716</b>	<b>\$4,877,410</b>	<b>\$4,552,804</b>	<b>\$4,288,013</b>	<b>\$4,868,634</b>	<b>(\$233,929)</b>	<b>\$4,634,905</b>	<b>\$4,787,537</b>

ADMINISTRATION							
CP	REQ		REC		TOT		DRAIN COMMISSIONER
	95*	95**	95*	95**	95*	95**	
12					12	12	Governmental Positions
6					6	6	Special Revenue Positions
18					18	18	Total Positions

GOV	SR	REQ	REC	95*	95**	ADMINISTRATION
1				1	1	Drain Commissioner
1				1	1	Chief Deputy Drain Commissioner
1				1	1	Manager – Engineering & Construction
	1			1	1	Manager – Operations & Maintenance (g)
1				1	1	Administrative Assistant – Drain
1				1	1	Secretary II
1	1			2	2	Secretary I (e)
6	2			8	8	Total Positions

GOV	SR	REQ	REC	95*	95**	ADMINISTRATIVE SUPPORT
1				1	1	Supv-Drain Financial & Admin. Support (a)
1	1			2	2	Staff Assistant – Drain (b)(f)
	3			3	3	Engineering Technician (c)
1				1	1	Employee Records Specialist
1				1	1	Engineering Aide II (d)
1				1	1	Typist II
1				1	1	Student Engineer
6	4			10	10	Total Positions

- (a) Position retitled from Sr. Financial Analyst per Misc. Res. #94118, 6/23/94.
- (b) One position reclassified from Financial Analyst I, and one position retitled from Staff Assistant-Water & Sewer, per Misc. Res. #94028, 2/10/94.
- (c) Includes one position reclassified from Engineering Aide II, per Misc. Res. #94028, 2/10/94. Positions show under Operations & Maintenance on Salary pages.
- (d) Position reclassified from Engineering Systems Coordinator, per Misc. Res. #94028, 2/10/94.

- (e) Includes one new GOV position, and one transferred from Drain & Lakes Engineering and changed from GOV to SR funding, per Misc. Res. #94262 effective 9/8/94.
- (f) One position changed from SR to GOV funding, per Misc. Res. #94262, effective 9/8/94. SR position shows under Water & Sewage Admin. on Salary pages.
- (g) Position shows under Water & Sewage Admin. on Salary pages.

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

DRAIN COMMISSIONER - DRAIN COMMISSIONER

ADMINISTRATION

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
AFP--109	ADM ASST-DRAIN	1	28,700	14,843	43,543				1	43,543	
CDU--000	CHF DEPUTY DRAIN COMM	1	84,300	31,937	116,237				1	116,237	
FJL--000	DRAIN COMMISSIONER	1	96,061	32,416	118,477				1	118,477	
FMD--108	EMPLOYEE RECORDS SPEC	1	25,614	13,814	39,428				1	39,428	
FMJ--107	ENGINEERING AIDE II	1	23,302	13,526	36,828				1	36,828	
JOD--306	SECRETARY I	1	24,854	14,086	38,940	1	27,168	14,856	42,024	2	80,964
JOE--308	SECRETARY II	1	32,858	16,752	49,610				1	49,610	
KRI--100	STUDENT ENGINEER	1	21,320	12,385	33,705				1	33,705	
LOB--103	TYPIST II	1	19,163	11,664	30,827				1	30,827	
OLI--111	STAFF ASST-DRAIN	1	34,045	16,624	50,669				1	50,669	
ORL--521	MGR-ENGINEERING & CONSTRUCTION	1	80,285	31,373	111,658				1	111,658	
OTD--316	SUPV-DRAIN FIN & ADMIN SUPPORT	1	52,437	23,276	75,713				1	75,713	
	ADMINISTRATION	12	512,939	232,696	745,635	1	27,168	14,856	42,024	13	787,659
	ADMINISTRATION	12	512,939	232,696	745,635	1	27,168	14,856	42,024	13	787,659
1995 Adjustments											
	Overtime										
	On-Call Pay										
	Summer Help										
	Per Diem		600	190	790					790	
	Program Year Adjustments										
	TOTAL 1995 Budget	12	\$513,539	\$232,886	\$746,425	1	\$27,168	\$14,856	\$42,024	13	\$788,449

**OAKLAND COUNTY, MICHIGAN**  
**1994 - 95 BIENNIAL BUDGET**  
Division: DRAIN ADMINISTRATION  
Division #: 611  
Fund #'s 10100 & 26900

Acct Num.	Description	1992 Actual	1993 Actual	1994		1995			Total Adopted Budget	
				Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	224,980	233,431	445,896	401,141	350,141	445,896	0	445,896	512,939
1003	HOLIDAY	7,638	7,071	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	9,440	8,867	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	4,909	3,837	0	0	0	0	0	0	0
1010	RETROACTIVE	0	0	0	0	0	0	0	0	0
1011	PER DIEM	595	525	600	600	600	600	0	600	600
1012	JURY DUTY	0	172	0	0	0	0	0	0	0
1014	OTHER (MISC.)	0	456	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	11,448	14,831	0	0	0	0	0	0	0
1016	SUMMER HELP	0	0	0	0	0	0	0	0	0
1018	EMERGENCY SALARY	0	3,627	0	1,780	1,780	0	0	0	0
1019	WORKMEN'S COMP.	0	148	0	0	0	0	0	0	0
1020	DEATH LEAVE	0	762	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$259,010</b>	<b>\$273,528</b>	<b>\$446,496</b>	<b>\$403,521</b>	<b>\$352,521</b>	<b>\$446,496</b>	<b>\$0</b>	<b>\$446,496</b>	<b>\$513,539</b>
<b>OVERTIME</b>										
1002	OVERTIME	9,694	7,419	0	0	5,650	0	0	0	0
1004	HOLIDAY OVERTIME	0	348	0	0	0	0	0	0	0
	<b>TOTAL OVERTIME</b>	<b>\$9,694</b>	<b>\$7,767</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FRINGE BENEFITS</b>										
2074	FRINGE BENEFITS	0	0	0	0	-13,264	192,747	0	192,747	0
2075	WORKERS COMP	712	1,430	2,628	2,628	1,455	0	0	0	2,847
2076	GROUP LIFE	1,241	1,372	2,100	2,100	1,901	0	0	0	2,203
2077	RETIREMENT	52,816	59,439	104,563	71,424	85,063	0	0	0	123,249
2078	HOSPITALIZATION	17,882	19,045	43,263	43,263	38,274	0	0	0	57,068
2079	SOCIAL SECURITY	17,840	18,967	31,226	31,226	28,244	0	0	0	35,129



**OAKLAND COUNTY, MICHIGAN**  
**1994 - 95 BIENNIAL BUDGET**  
 Division: DRAIN ADMINISTRATION  
 Division #: 611  
 Fund #'s 10100 & 26900

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
2080	DENTAL	2,266	2,266	4,549	4,549	3,933	0	0	0	7,504
2081	DISABILITY	1,987	2,296	2,921	2,921	2,663	0	0	0	3,028
2082	UNEMPLOYMENT INSURANCE	217	-1,588	807	807	728	0	0	0	976
2083	RETIREES HOSPITALIZATION	0	0	0	0	0	0	0	0	0
2085	FRINGE BENEFIT-OPTICAL	296	296	690	690	611	0	0	0	884
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$95,256</b>	<b>\$103,523</b>	<b>\$192,747</b>	<b>\$159,608</b>	<b>\$149,608</b>	<b>\$192,747</b>	<b>\$0</b>	<b>\$192,747</b>	<b>\$232,886</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$363,960</b>	<b>\$384,818</b>	<b>\$639,243</b>	<b>\$563,129</b>	<b>\$507,779</b>	<b>\$639,243</b>	<b>\$0</b>	<b>\$639,243</b>	<b>\$746,425</b>
<b>CONTRACTUAL OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3046	CONSULTANTS	113	0	2,400	2,400	2,400	2,400	0	2,400	2,400
3128	PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0	0
3340	EQUIPMENT RENTAL	5,197	5,541	4,300	4,300	4,300	4,500	0	4,500	4,500
3342	EQUIPMENT REPAIRS & MAINT.	500	0	500	500	500	500	0	500	500
3347	EXPENDABLE EQUIPMENT EXPEN	85	0	0	0	0	0	0	0	0
3372	GARBAGE & RUBBISH DISPOSAL	0	0	0	0	0	0	0	0	0
3412	INSURANCE	0	0	0	0	0	0	0	0	0
3452	LAUNDRY & CLEANING	696	1,006	1,000	1,000	1,000	1,050	0	1,050	1,050
3456	LEGAL EXPENSE	0	204	0	0	0	0	0	0	0
3464	LICENSES AND PERMITS	240	0	0	0	0	0	0	0	0
3514	MEMBERSHIP DUES & PUBLICATI	4,811	5,618	4,500	4,500	4,500	4,658	0	4,658	4,658
3525	MICROFILMING-OUTSIDE	0	0	0	0	0	0	0	0	0
3528	MISCELLANEOUS	210	167	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	116	17,458	16,800	16,800	16,800	16,800	0	16,800	16,800
3644	RAIN GAUGE MAINTENANCE	1,822	1,887	2,000	2,000	2,000	2,000	0	2,000	2,000
3714	STREAM GAUGE MAINTENANCE	25,340	27,300	30,000	30,000	30,000	30,000	0	30,000	30,000
3752	TRAVEL & CONFERENCE	4,865	6,563	6,750	6,750	6,750	6,986	0	6,986	6,986
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$44,194</b>	<b>\$65,744</b>	<b>\$68,250</b>	<b>\$68,250</b>	<b>\$68,250</b>	<b>\$68,894</b>	<b>\$0</b>	<b>\$68,894</b>	<b>\$68,894</b>
<b>COMMODITIES</b>										
4832	DRY GOODS AND CLOTHING	32	0	325	325	325	325	0	325	325
4841	EMPLOYEE FOOTWEAR	2,084	2,869	1,900	1,900	1,900	2,000	0	2,000	2,000
4842	ENGINEERING SUPPLIES	2,012	1,375	2,000	2,000	2,000	2,100	0	2,100	2,100
4882	MAINTENANCE SUPPLIES	15	194	200	200	200	200	0	200	200
4894	MICROFILMING & REPRODUCTION	16	0	200	200	200	200	0	200	200
4898	OFFICE SUPPLIES	2,683	2,007	3,675	3,675	3,675	3,800	0	3,800	3,800
4909	POSTAGE	8,296	8,571	8,400	8,400	8,400	8,400	0	8,400	8,400

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: DRAIN ADMINISTRATION

Division #: 611

Fund #'s 10100 & 26900

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
	<b>TOTAL COMMODITIES</b>	\$15,138	\$15,016	\$16,700	\$16,700	\$16,700	\$17,025	\$0	\$17,025	\$17,025
	<b>MISCELLANEOUS CAPITAL OUTLAY</b>									
9998	MISC CAPITAL OUTLAY	2,735	0	0	0	0	0	0	0	0
	<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>	\$2,735	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>NON-DEPARTMENTAL</b>									
9985	INFRASTRUCTURE MAINTENANCE	50,000	80,030	45,000	45,000	45,000	45,000	0	45,000	45,000
	<b>TOTAL NON-DEPARTMENTAL</b>	\$50,000	\$80,030	\$45,000	\$45,000	\$45,000	\$45,000	\$0	\$45,000	\$45,000
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	\$112,067	\$180,790	\$129,950	\$129,950	\$129,950	\$130,919	\$0	\$130,919	\$130,919
	<b>NON-CONTROLLABLE OPERATING EXPENSE</b>									
	<b>INTERNAL SERVICES</b>									
6300	DPW WATER & SEWER EQUIPMEN	0	95	0	0	0	0	0	0	0
6310	BLDG SPACE COST ALLOCATION	173,594	180,066	292,621	292,621	292,621	281,861	0	281,861	281,861
6311	MAINTENANCE DEPARTMENT CHA	2,580	11,255	0	26,210	26,210	0	0	0	0
6331	CENTRAL STORES-HOUSKEEPING	87	-31	85	85	85	88	0	88	88
6360	COMPUTER SERVICES-OPERATIO	22,740	22,890	23,828	23,828	23,828	24,125	0	24,125	37,950
6361	COMPUTER SERVICES-DEVELOP	482	428	0	12,582	22,183	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	1,361	614	1,000	1,000	1,000	1,000	0	1,000	1,000
6600	RADIO COMMUNICATIONS	1,355	2,113	1,590	1,590	1,590	1,746	0	1,746	1,746
6640	EQUIPMENT RENTAL	3,423	4,021	4,011	4,011	4,011	4,011	0	4,011	4,011
6641	CONVENIENCE COPIER	2,653	3,415	2,475	2,475	2,475	2,550	0	2,550	2,550
6670	STATIONERY STOCK	11,209	9,908	11,983	11,983	11,983	11,983	0	11,983	11,983
6672	PRINT SHOP	4,243	5,280	4,400	4,400	4,400	4,322	0	4,322	4,322
6735	INSURANCE FUND	23,892	24,133	24,100	24,100	24,100	24,100	0	24,100	24,100
6750	TELEPHONE COMMUNICATIONS	27,511	29,551	31,578	31,578	31,578	32,340	0	32,340	32,340
6999	DRAIN EQUIPMENT	51,042	51,166	52,800	19,959	19,959	52,800	0	52,800	52,800
	<b>TOTAL INTERNAL SERVICES</b>	\$325,972	\$344,703	\$450,471	\$456,422	\$466,023	\$440,926	\$0	\$440,926	\$454,751
	<b>OPERATING TRANSFERS</b>									
8101	GENERAL FUND	0	0	0	32,841	0	0	32,841	32,841	32,841
8404	PROJECT WORK ORDERS	0	0	0	0	0	0	0	0	0
	<b>TOTAL OPERATING TRANSFERS</b>	\$0	\$0	\$0	\$32,841	\$0	\$0	\$32,841	\$32,841	\$32,841
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	\$325,972	\$344,703	\$450,471	\$489,263	\$466,023	\$440,926	\$32,841	\$473,767	\$487,592
	<b>DIVISIONAL TOTAL</b>	\$801,999	\$890,311	\$1,219,664	\$1,182,342	\$1,103,752	\$1,211,088	\$32,841	\$1,243,929	\$1,364,936

OPERATIONS & MAINTENANCE DIVISION (k)						
CP	REQ		REC		TOT	
	95*	95**	95*	95**	95*	95**
5					5	5
122					122	122
127					127	127

MANAGER -	
OPERATIONS & MAINTENANCE	
5	Governmental Positions
122	Special Revenue Positions
127	Total Positions

GOV	SR	REQ	REC	95*	95**	WATER SYSTEMS
	1			1	1	1 Assistant Chief Engineer
	1			1	1	1 Water Maintenance Supervisor II
	1			1	1	1 Engineering Technician
	2			2	2	2 Water Maintenance Supervisor I (f)
	3			3	3	3 Maintenance Mechanic II
	2			2	2	2 Meter Reader
	7			7	7	7 Maintenance Mechanic I
	9			9	9	9 Maintenance Laborer
	28			28	28	Total Positions

GOV	SR	REQ	REC	95*	95**	DRAIN & SEWER SYSTEMS
	1			1	1	1 Assistant Chief Engineer
	1			1	1	1 Sewer Maintenance Supervisor II
	1			1	1	1 Civil Engineer II
	3			3	3	3 Sewer Maintenance Supervisor I
	2			2	2	2 Lake Level Technician (g)
	1			1	1	1 Program Analyst I
	9			9	9	9 Maintenance Mechanic II
	8			8	8	8 Maintenance Mechanic I
	14			14	14	14 Maintenance Laborer
	1			1	1	1 Student
	41			41	41	Total Positions

GOV	SR	REQ	REC	95*	95**	PUMP & ELECTRIC SYSTEMS
	1			1	1	1 Civil Engineer III (e)
	1			1	1	1 Pump Maintenance Supervisor II
	1			1	1	1 Pump Maintenance Supervisor I
	1			1	1	1 Electronics Technician Supervisor
	1			1	1	1 Engineering Systems Coordinator
	1			1	1	1 Engineering Technician (h)
	2			3	3	3 Engineering Aide II (b)(i)
	8			8	8	8 Pump Maintenance Mechanic II
	2			2	2	2 Skilled Maintenance Mechanic III
	2			2	2	2 Pump Maintenance Mechanic I
	2			2	2	2 Maintenance Mechanic I
	1			1	1	1 Student Engineer (h)
	1			2	2	2 Typist II (j)
	2			2	2	2 Student
	5	21		26	26	Total Positions

GOV	SR	REQ	REC	95*	95**	SEWAGE TREATMENT SYSTEMS
	1			1	1	1 Assistant Chief Engineer
	2			2	2	2 Sewage Treatment Supervisor II
	1			1	1	1 Civil Engineer II
	3			3	3	3 Sewage Treatment Supervisor I (d)
	1			1	1	1 Construction Inspector IV
	1			1	1	1 Drain / Pollution Control Maint. Supervisor
	3			3	3	3 Chemist
	8			8	8	8 Sewage Treatment Plant Operator II
	2			2	2	2 Pump Maintenance Mechanic II
	1			1	1	1 Pump Maintenance Mechanic I
	1			1	1	1 Chemist Assistant
	1			1	1	1 Maintenance Mechanic II
	3			3	3	3 Sewage Treatment Plant Operator I (e)
	3			3	3	3 Maintenance Mechanic I (c)
	1			1	1	1 Engineering Aide I
	1			1	1	1 Maintenance Laborer
	1			1	1	1 Typist II
	34			34	34	Total Positions

Misc. Res. #94028, effective 2/10/94, deleted the following positions: one Construction Inspector IV and one Typist II (Water Systems); one Supv-Drain & Lake Maintenance, one Maintenance Mechanic II, one Maintenance Mechanic I (Drain & Sewer Systems); one Sewage Treatment Supervisor II, one Sewage Treatment Plant Operator II, one Sewage Treatment Plant Operator I, one Lab Technician II, and one Maintenance Mechanic I (Sewage Treatment Systems).

Other actions authorized by Misc. Res. #94028:

- (a) Position reclassified from Assistant Chief Engineer.
- (b) Position reclassified from Construction Inspector IV.
- (c) Includes one position reclassified from Pump Maintenance Mechanic II.
- (d) One (1) position deleted per Misc. Res. #94126, effective 4/28/94.
- (e) Two (2) positions deleted per Misc. Res. #94126, effective 4/28/94.

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

Misc. Res. #94262, effective 9/8/94, deleted the following positions: one (1) SOC Lab Supervisor, one (1) Chemist, and three (3) Sewage Treatment Plant Operator II. Other Changes:

- (f) Includes one position reclassified from Pump Maintenance Mechanic I.
- (g) Positions transferred from Design & Regulatory Unit and changed to SR funding.
- (h) Position transferred from Drain & Lakes Engineering.
- (i) Two GOV positions transferred from Water & Sewer Engineering.
- (j) Position transferred from Drain & Lakes Engineering, per Amended 1995 Budget.
- (k) Positions show under Water & Sewage Operations unit on Salary Pages.

Prepared by Personnel Dept. 12/24/94

DRAIN COMMISSIONER

- DRAIN COMMISSIONER

OPERATIONS & MAINTENANCE

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
OLI--111	STAFF ASST-DRAIN					1	35,822	17,215	53,037	1	53,037
OMT--521	MGH-OPERATIONS & MAINTENANCE					1	80,285	31,237	111,522	1	111,522
	WATER & SEWAGE ADMINISTRATION					2	116,107	48,452	164,559	2	164,559
BXB55590	CHEMIST					3	107,198	54,410	161,608	3	161,608
BXL--507	CHEMIST ASSISTANT					1	31,477	16,521	48,298	1	48,298
CYZ--112	CIVIL ENGINEER II					2	75,003	37,104	112,107	2	112,107
CZA--216	CIVIL ENGINEER III					1	50,191	19,232	69,423	1	69,423
DEV--510	CONSTRUCTION INSPECTOR IV					1	41,817	22,248	64,065	1	64,065
FMA--411	ELECTRONICS TECHNICIAN SUPV					1	42,760	19,322	62,082	1	62,082
FMI--505	ENGINEERING AIDE I					1	25,803	14,936	40,739	1	40,739
FMJ--107	ENGINEERING AIDE II	2	46,604	27,052	73,656	1	23,302	13,526	36,828	3	110,484
FNH--209	ENGINEERING TECHNICIAN	1	31,240	16,860	48,100	4	137,618	70,350	207,968	5	256,068
GZT55095	MAINTENANCE LABORER					24	520,935	307,677	828,612	24	828,612
HAS55093	MAINTENANCE MECHANIC I					20	508,441	296,413	804,854	20	804,854
HOF55195	METER READER					2	43,311	27,590	70,901	2	70,901
IHW--109	PROG/ANALYST I					1	38,038	17,954	55,992	1	55,992
JDK55091	PUMP MAINT MECHANIC I					3	84,263	46,204	130,467	3	130,467
JDL55190	PUMP MAINT MECHANIC II					8	265,125	146,349	411,474	8	411,474
KIL--110	SEWER MAINTENANCE SUPV I					3	109,134	56,508	165,642	3	165,642
KIM--514	SEWER MAINTENANCE SUPV II					1	54,077	26,546	80,623	1	80,623
KJG55192	SEWAGE TREAT PL OP I					3	71,054	43,777	114,831	3	114,831
KJH55190	SEWAGE TREAT PL OP II					8	277,054	154,314	431,368	8	431,368
KJQ--111	SEWAGE TREAT SUPV I					3	116,940	62,349	179,289	3	179,289
KLL55189	SKILLED MAINT MECH III					2	68,981	39,549	108,530	2	108,530
KRD--000	STUDENT					3	22,175	1,841	24,016	3	24,016
KRI--100	STUDENT ENGINEER	1	21,320	12,385	33,705					1	33,705
LOB--103	TYPIST II	1	19,163	11,664	30,827	2	43,341	25,390	68,731	3	99,558
LTP--010	WATER MAINTENANCE SUPV I					2	67,160	37,377	104,537	2	104,537
LTU--312	WATER MAINTENANCE SUPV II					1	46,069	23,513	69,582	1	69,582
NUG--511	DRAIN & POLL CONT MAINT SUPV					1	45,970	23,882	69,852	1	69,852
NYM55100	MAINTENANCE MECHANIC II					13	377,962	220,407	598,369	13	598,369
OGX--514	SEWAGE TREAT SUPV II					2	106,270	53,398	159,668	2	159,668
OLN--508	LAKE LEVEL TECHNICIAN					2	69,196	32,280	101,476	2	101,476
OLD--510	ENGINEERING SYSTEMS COORD					1	41,817	20,603	62,420	1	62,420
OMQ--518	ASST CHF ENGINEER					3	196,613	95,258	281,871	3	281,871
OPH--410	PUMP MAINT SUPV I					1	37,721	20,638	58,359	1	58,359
OPI--213	PUMP MAINT SUPV II					1	46,196	23,971	70,167	1	70,167
	WATER & SEWAGE OPERATIONS	5	118,327	67,961	186,288	125	3,793,012	2,061,737	5,854,749	130	6,041,037
	OPERATIONS & MAINTENANCE	5	118,327	67,961	186,288	127	3,909,119	2,110,189	6,019,308	132	6,205,596
1995 Adjustments											
	Overtime						339,159	107,344	446,503		446,503
	On-Call Pay						53,400	16,901	70,301		70,301
	Summer Help						33,000	3,630	36,630		36,630
	Per Diem										
	Program Year Adjustments						143,817	70,183	214,000		214,000
TOTAL-1995 Budget		5	\$118,327	\$67,961	\$186,288	127	\$4,478,495	\$2,308,247	\$6,786,742	132	\$6,973,030

**OAKLAND COUNTY, MICHIGAN  
1994 - 95 BIENNIAL BUDGET**

Division: OPERATIONS & MAINTENANCE

Fund # 10100 GENERAL FUND

Division # 612

Acct Num.	Description	1994				1995			Total Adopted Budget	
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	0	0	0	0	0	0	0	0	118,327
	<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$118,327
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	0	0	0	0	0	0	0	0	2,157
2076	GROUP LIFE	0	0	0	0	0	0	0	0	508
2077	RETIREMENT	0	0	0	0	0	0	0	0	28,398
2078	HOSPITALIZATION	0	0	0	0	0	0	0	0	23,701
2079	SOCIAL SECURITY	0	0	0	0	0	0	0	0	9,053
2080	DENTAL	0	0	0	0	0	0	0	0	2,868
2081	DISABILITY	0	0	0	0	0	0	0	0	697
2082	UNEMPLOYMENT INSURANCE	0	0	0	0	0	0	0	0	224
2085	FRINGE BENEFIT-OPTICAL	0	0	0	0	0	0	0	0	355
	<b>TOTAL FRINGE BENEFITS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$87,961
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$186,288
	<b>DIVISIONAL TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$186,288

**OAKLAND COUNTY, MICHIGAN**  
**1994 - 95 BIENNIAL BUDGET**  
Fund # 63800 Water and Sewage Equipment  
Fund # 63900 Drain Equipment Revolving Fund

Acct Num.	Description	1992 Actual	1993 Actual	1994		1994 Estimated Actual	1995		Total Adopted Budget	
				Adopted Budget	Amended as of		Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
<b>REVENUES</b>										
<b>MISCELLANEOUS REVENUE</b>										
2078	COPIER MACHINE CHARGES	27,838	25,153	29,000	29,000	29,000	29,000	0	29,000	29,000
2123	EQUIPMENT RENTAL	184,540	187,918	198,251	198,251	444,679	198,251	0	198,251	198,251
2183	GAIN ON SALE OF VEHICLES	277	6,550	10,000	10,000	10,000	10,000	0	10,000	10,000
2164	GAIN ON SALE OF EQUIPMENT	-431	-598	0	0	0	0	0	0	0
2233	INCOME FROM INVESTMENTS	22,930	23,739	24,533	24,533	23,999	24,533	0	24,533	24,533
2295	LEASED EQUIPMENT	9,946	11,795	9,700	9,700	9,700	9,700	0	9,700	9,700
2320	MATERIAL - STOCK	11,854	8,790	9,000	9,000	9,000	9,000	0	9,000	9,000
2340	MISCELLANEOUS	2,100	169,282	0	0	0	0	0	0	0
2459	REBILLED CHARGES	323,088	272,812	332,779	332,779	323,087	332,779	-17,416	315,363	243,592
2490	REFUND-PRIOR YEARS EXPENDIT	0	0	0	0	0	0	0	0	0
2520	REIMBURSEMENTS-GENERAL	0	0	0	0	0	0	0	0	0
2537	RENTAL-EQUIPMENT	53,395	85,935	57,000	57,000	57,000	57,000	0	57,000	57,000
2555	SALE OF BOOKS	610	676	650	650	650	650	0	650	650
2557	SALES	0	0	0	0	0	0	0	0	0
2738	VEHICLE RENTAL	852,510	671,691	949,481	949,481	673,129	949,481	-57,614	891,867	875,067
	<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>\$1,488,651</b>	<b>\$1,463,542</b>	<b>\$1,818,394</b>	<b>\$1,818,394</b>	<b>\$1,580,244</b>	<b>\$1,818,394</b>	<b>(\$75,030)</b>	<b>1,543,364</b>	<b>1,454,793</b>
	<b>TOTAL REVENUES</b>	<b>\$1,488,651</b>	<b>\$1,463,542</b>	<b>\$1,818,394</b>	<b>\$1,818,394</b>	<b>\$1,580,244</b>	<b>\$1,818,394</b>	<b>(\$75,030)</b>	<b>1,543,364</b>	<b>1,454,793</b>
	<b>GRAND TOTAL</b>	<b>\$1,488,651</b>	<b>\$1,463,542</b>	<b>\$1,818,394</b>	<b>\$1,818,394</b>	<b>\$1,580,244</b>	<b>\$1,818,394</b>	<b>(\$75,030)</b>	<b>1,543,364</b>	<b>1,454,793</b>
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	152,222	132,592	161,491	161,491	161,491	166,337	-12,252	154,085	111,302
	<b>TOTAL SALARIES</b>	<b>\$152,222</b>	<b>\$132,592</b>	<b>\$161,491</b>	<b>\$161,491</b>	<b>\$161,491</b>	<b>\$166,337</b>	<b>(\$12,252)</b>	<b>154,085</b>	<b>111,302</b>
<b>OVERTIME</b>										
1002	OVERTIME	22,662	23,554	24,042	24,042	24,042	24,762	0	24,762	9,383
	<b>TOTAL OVERTIME</b>	<b>\$22,662</b>	<b>\$23,554</b>	<b>\$24,042</b>	<b>\$24,042</b>	<b>\$24,042</b>	<b>\$24,762</b>	<b>\$0</b>	<b>24,762</b>	<b>9,383</b>
<b>FRINGE BENEFITS</b>										
2074	FRINGE BENEFITS	72,980	64,568	77,424	77,424	77,424	79,747	-5,164	74,583	62,517
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$72,980</b>	<b>\$64,568</b>	<b>\$77,424</b>	<b>\$77,424</b>	<b>\$77,424</b>	<b>\$79,747</b>	<b>(\$5,164)</b>	<b>74,583</b>	<b>62,517</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$247,864</b>	<b>\$220,714</b>	<b>\$262,957</b>	<b>\$262,957</b>	<b>\$262,957</b>	<b>\$270,846</b>	<b>(\$17,416)</b>	<b>253,430</b>	<b>183,202</b>
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3028	ADJUSTMENT PRIOR YEARS REVE	0	6,700	0	0	0	0	0	0	0
3048	CONSULTANTS	0	0	0	0	0	0	0	0	0
3093	INVESTMENT FEES	50	68	67	67	67	67	0	67	67

**OAKLAND COUNTY, MICHIGAN**  
**1994 - 95 BIENNIAL BUDGET**  
Fund # 63800 Water and Sewage Equipment  
Fund # 63900 Drain Equipment Revolving Fund

Acct Num.	Description	1994				1995			Total Adopted Budget	
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
3214	AUCTION EXPENSE	875	618	922	922	920	922	0	922	922
3287	CONTRACTED SERVICES	29,203	27,239	41,057	41,057	39,860	41,057	0	41,057	41,057
3304	DEPRECIATION	138,239	192,220	198,442	198,442	192,662	198,442	0	198,442	198,442
3305	DEPRECIATION-EQUIPMENT	24,929	27,831	30,000	30,000	30,000	30,000	0	30,000	30,000
3306	DEPRECIATION-EQUIP-OFFICE	11,963	14,729	10,300	10,300	10,300	10,300	0	10,300	10,300
3308	DEPRECIATION-EQUIP-MTR VEHIC	64,976	65,255	70,600	70,600	70,600	70,600	0	70,600	70,600
3309	DATA PROCESSING DEV.-CLEMIS	0	0	0	0	0	0	0	0	0
3316	EQUIPMENT REPAIR - MTR VEHICL	12,470	35,388	15,801	15,801	15,369	15,801	0	15,801	15,801
3317	EQUIPMENT REPLACEMENT	0	0	132,053	132,053	120,548	124,164	0	124,164	124,164
3340	EQUIPMENT RENTAL	8,044	9,447	8,210	8,210	8,132	8,210	0	8,210	8,210
3342	EQUIPMENT REPAIRS & MAINT.	19,081	26,127	19,654	19,654	19,548	19,654	0	19,654	19,654
3376	GAS	568	728	2,669	2,669	2,599	2,669	0	2,669	2,669
3412	INSURANCE	621	398	1,100	1,100	1,100	1,100	0	1,100	1,100
3418	INTEREST EXPENSE	1,007	6,678	6,000	6,000	6,000	6,000	0	6,000	6,000
3452	LAUNDRY & CLEANING	7,319	6,809	7,600	7,600	7,600	7,600	0	7,600	7,600
3474	LOST OR SCRAPPED EQUIPMENT	1,226	353	0	0	0	0	0	0	0
3502	MAINTENANCE CONTRACT	11,319	10,138	13,601	13,601	13,286	13,601	0	13,601	13,601
3508	MAINTENANCE - EQUIPMENT	177	87	500	500	500	500	0	500	500
3509	MAINTENANCE - VEHICLES	12,334	0	14,759	14,759	14,333	14,759	0	14,759	14,759
3582	PRINTING	0	0	200	200	200	200	0	200	200
3647	REBILLABLE SERVICES	0	0	0	0	0	0	0	0	0
3752	TRAVEL & CONFERENCE	0	0	0	0	0	0	0	0	0
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$344,401</b>	<b>\$430,812</b>	<b>\$573,535</b>	<b>\$573,535</b>	<b>\$553,624</b>	<b>\$565,646</b>	<b>\$0</b>	<b>565,646</b>	<b>565,646</b>
<b>COMMODITIES</b>										
4846	FILM & PROCESSING	384	256	150	150	150	150	0	150	150
4882	MAINTENANCE SUPPLIES	1,853	2,235	2,000	2,000	2,000	2,000	0	2,000	2,000
4886	MATERIAL & SUPPLIES	75,457	73,287	78,212	78,212	78,225	78,212	0	78,212	78,212
4894	MICROFILMING & REPRODUCTION	11,766	11,905	12,000	12,000	12,000	12,000	0	12,000	12,000
4898	OFFICE SUPPLIES	7,764	18,472	3,500	3,500	3,500	3,500	0	3,500	3,500
4909	POSTAGE	622	537	500	500	500	500	0	500	500
4924	SHOP SUPPLIES	195	40	250	250	250	250	0	250	250
4926	SMALL TOOLS	1,556	198	2,000	2,000	2,000	2,000	0	2,000	2,000
<b>TOTAL COMMODITIES</b>		<b>\$99,597</b>	<b>\$106,929</b>	<b>\$98,612</b>	<b>\$98,612</b>	<b>\$98,625</b>	<b>\$98,612</b>	<b>\$0</b>	<b>98,612</b>	<b>98,612</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>		<b>\$443,998</b>	<b>\$537,742</b>	<b>\$672,147</b>	<b>\$672,147</b>	<b>\$650,249</b>	<b>\$664,258</b>	<b>\$0</b>	<b>664,258</b>	<b>664,258</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										

**OAKLAND COUNTY, MICHIGAN**  
**1994 - 95 BIENNIAL BUDGET**  
Fund # 63800 Water and Sewage Equipment  
Fund # 63900 Drain Equipment Revolving Fund

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
8311	MAINTENANCE DEPARTMENT CHA	304	499	252	252	249	252	0	252	252
8331	CENTRAL STORES-HOUSKEEPING	0	539	0	0	0	0	0	0	0
8600	RADIO COMMUNICATIONS	57,885	39,386	60,858	60,858	59,519	60,858	0	60,858	60,858
8610	LEASED VEHICLES	584,746	592,722	608,909	576,088	593,999	608,909	-90,455	518,454	501,854
8641	CONVENIENCE COPIER	0	0	0	0	0	0	0	0	0
8670	STATIONERY STOCK	2,810	2,433	4,000	4,000	4,000	4,000	0	4,000	4,000
8672	PRINT SHOP	23	83	70	70	70	70	0	70	70
8750	TELEPHONE COMMUNICATIONS	0	0	0	0	0	0	0	0	0
8999	DRAIN EQUIPMENT	0	241	0	0	0	0	0	0	0
<b>TOTAL INTERNAL SERVICES</b>		<b>\$645,568</b>	<b>\$835,902</b>	<b>\$674,089</b>	<b>\$641,248</b>	<b>\$657,837</b>	<b>\$674,089</b>	<b>(\$90,455)</b>	<b>583,834</b>	<b>588,834</b>
<b>TOTAL NON -CONTROLLABLE OPERATING EXPENSE</b>		<b>\$645,568</b>	<b>\$835,902</b>	<b>\$674,089</b>	<b>\$641,248</b>	<b>\$657,837</b>	<b>\$674,089</b>	<b>(\$90,455)</b>	<b>583,834</b>	<b>588,834</b>
<b>GRAND TOTAL</b>		<b>\$1,337,430</b>	<b>\$1,394,358</b>	<b>\$1,809,193</b>	<b>\$1,576,352</b>	<b>\$1,571,043</b>	<b>\$1,609,193</b>	<b>(\$107,871)</b>	<b>1,501,322</b>	<b>1,414,294</b>



**OAKLAND COUNTY, MICHIGAN**  
**1994 - 1995 BIENNIAL BUDGET**  
**FUND 83200 - WATER AND SEWAGE TRUST FUND**

Acct. Num.	Description	1992 Actual	1993 Actual	1994		1994 Estimated Actual	1995			Total Adopted Budget
				Adopted Budget	Amended as of 7/31/94		Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	
	<b>TOTAL REVENUE</b>	<b>\$17,951,302</b>	<b>\$19,544,822</b>	<b>\$20,519,044</b>	<b>\$18,411,982</b>	<b>\$18,411,982</b>	<b>\$21,116,684</b>	<b>(\$2,012,858)</b>	<b>\$19,103,826</b>	<b>\$19,015,520</b>
	<b>SALARIES</b>	3,159,591	3,406,710	3,608,720	3,194,017	3,194,017	3,608,720	(321,835)	3,286,885	3,242,238
	<b>OVERTIME</b>	203,532	148,966	246,597	246,597	246,597	253,995	0	253,995	268,614
	<b>FRINGE BENEFITS</b>	1,346,894	1,385,477	2,017,772	1,811,452	1,811,452	2,024,898	(161,108)	1,863,790	1,793,497
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$4,710,017</b>	<b>\$4,941,153</b>	<b>\$5,873,089</b>	<b>\$5,252,066</b>	<b>\$5,252,066</b>	<b>\$5,887,613</b>	<b>(\$482,943)</b>	<b>\$5,404,670</b>	<b>\$5,304,349</b>
	<b>CONTRACTUAL SERVICES</b>	12,875,139	15,046,879	13,943,032	12,707,107	12,707,107	14,351,764	(1,274,191)	13,077,593	13,248,315
	<b>COMMODITIES</b>	548,375	633,637	520,857	380,657	380,657	536,277	(144,200)	392,077	392,077
	<b>MISCELLANEOUS CAPITAL OUTLAY</b>									
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$13,423,513</b>	<b>\$15,680,516</b>	<b>\$14,463,689</b>	<b>\$13,087,764</b>	<b>\$13,087,764</b>	<b>\$14,888,061</b>	<b>(\$1,418,391)</b>	<b>\$13,469,670</b>	<b>\$13,640,392</b>
	<b>INTERNAL SERVICES</b>	1,333,591	1,231,444	1,109,886	999,772	999,772	1,132,862	(111,524)	1,021,338	1,004,538
	<b>OPERATING TRANSFERS</b>	617,897								
	<b>REIMBURSEMENT - OPERATING EXPENSES</b>	(2,007,866)	(2,221,784)	(927,620)	(927,620)	(927,620)	(791,852)		(791,852)	(933,759)
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	<b>(56,379)</b>	<b>(990,340)</b>	<b>182,266</b>	<b>72,152</b>	<b>72,152</b>	<b>341,010</b>	<b>(111,524)</b>	<b>229,486</b>	<b>70,779</b>
	<b>TOTAL EXPENSES</b>	<b>\$18,077,152</b>	<b>\$19,831,329</b>	<b>\$20,519,044</b>	<b>\$18,411,982</b>	<b>\$18,411,982</b>	<b>\$21,116,684</b>	<b>(\$2,012,858)</b>	<b>\$19,103,826</b>	<b>\$19,015,520</b>
	<b>REVENUE OVER/(UNDER) EXPENSES</b>	<b>(125,850)</b>	<b>(86,507)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**OAKLAND COUNTY, MICHIGAN**  
**1994 - 1995 BIENNIAL BUDGET**  
**DRAIN COMMISSIONER - SEWAGE DISPOSAL SYSTEMS**

Acct. Num.	Description	1992 Actual	1993 Actual	1994		1994 Estimated Actual	1995			Total Adopted Budget
				Adopted Budget	Amended as of 7/31/94		Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	
	<b>TOTAL REVENUE</b>	<u>\$40,828,200</u>	<u>\$45,118,680</u>	<u>\$44,639,049</u>	<u>\$44,639,049</u>	<u>\$44,639,049</u>	<u>\$46,869,561</u>	<u>(\$123,138)</u>	<u>\$46,746,423</u>	<u>\$46,987,886</u>
	<b>SALARIES</b>	1,239,433	1,374,382	1,113,387	1,113,387	1,113,387	1,113,387	(82,934)	1,030,453	1,194,139
	<b>OVERTIME</b>	79,519	86,097	61,522	61,522	61,522	61,522		61,522	62,382
	<b>FRINGE BENEFITS</b>	541,549	606,243	614,187	614,187	614,187	614,187	(40,204)	573,983	650,900
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<u>\$1,860,501</u>	<u>\$2,066,722</u>	<u>\$1,789,096</u>	<u>\$1,789,096</u>	<u>\$1,789,096</u>	<u>\$1,789,096</u>	<u>(\$123,138)</u>	<u>\$1,665,958</u>	<u>\$1,907,421</u>
	<b>CONTRACTUAL SERVICES</b>	38,174,547	40,706,699	42,325,111	42,325,111	42,325,111	44,487,686		44,487,686	44,531,545
	<b>COMMODITIES</b>	342,931	252,485	259,377	259,377	259,377	261,629		261,629	261,829
	<b>MISCELLANEOUS CAPITAL OUTLAY</b>									
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<u>\$38,517,478</u>	<u>\$40,959,184</u>	<u>\$42,584,488</u>	<u>\$42,584,488</u>	<u>\$42,584,488</u>	<u>\$44,749,315</u>		<u>\$44,749,315</u>	<u>\$44,793,174</u>
	<b>INTERNAL SERVICES</b>	178,930	207,997	188,639	188,639	188,639	193,069		193,069	193,069
	<b>OPERATING TRANSFERS</b>	672,809								
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	<u>851,739</u>	<u>207,997</u>	<u>188,639</u>	<u>188,639</u>	<u>188,639</u>	<u>193,069</u>		<u>193,069</u>	<u>193,069</u>
	<b>TOTAL EXPENSES</b>	<u>\$41,229,718</u>	<u>\$43,233,903</u>	<u>\$44,562,223</u>	<u>\$44,562,223</u>	<u>\$44,562,223</u>	<u>\$46,731,480</u>	<u>(\$123,138)</u>	<u>\$46,608,342</u>	<u>\$46,893,664</u>
	<b>REVENUE OVER/(UNDER) EXPENSES</b>	<u>(\$603,518)</u>	<u>\$1,884,777</u>	<u>\$76,826</u>	<u>\$76,826</u>	<u>\$76,826</u>	<u>\$138,081</u>	<u>\$0</u>	<u>\$138,081</u>	<u>\$94,222</u>

ENGINEERING & CONSTRUCTION DIVISION						
CP	REQ		REC		TOT	
	95*	95**	95*	95**	95*	95**
57					57	57
57					57	57

MANAGER –	
ENGINEERING & CONSTRUCTION	
	Governmental Positions
	Special Revenue Positions
	Total Positions

GOV	SR	REQ	REC	95*	95**	INSPECTION
1				1	1	Supervisor of Inspection Services (a)
3				3	3	Construction Inspector IV (b)
5				5	5	Construction Inspector III (c)(g)
9				9	9	Construction Inspector II
10				10	10	Construction Inspector I (b)
28				28	28	Total Positions

GOV	SR	REQ	REC	95*	95**	ENGINEERING (j)
1				1	1	Chief Engineer – Drain
1				1	1	Asst Chief Engineer – Drain (k)
4				4	4	Civil Engineer II (l)
1				1	1	Engineering Technician
1				1	1	Account Clerk I (k)
8				8	8	Total Positions

GOV	SR	REQ	REC	95*	95**	RIGHT OF WAY
1				1	1	Supervisor Right of Way
1				1	1	Survey Party Supervisor
1				1	1	Right of Way Technician
3				3	3	Engineering Technician (h)
3				3	3	Right of Way Agent (d)
2				2	2	Engineering Aide II
1				1	1	Engineering Aide I
1				1	1	Clerk III
13				13	13	Total Positions

GOV	SR	REQ	REC	95*	95**	CONSTRUCTION (l)
1				1	1	Assistant Chief Engineer – Drain (e)
6				6	6	Civil Engineer III (m)
1				1	1	Typist II
8				8	8	Total Positions

The following footnotes refer to actions authorized by Misc. Res. #94028, effective 2/10/94:

- (a) Positions report on a project basis to the Chief Engineer – Drain.
- (b) One government position deleted.
- (c) Includes one position reclassified from Construction Inspector IV.
- (d) Includes one position reclassified from Right of Way Technician, one reclassified from Engineering Aide II and moved from Drain and Lakes Engineering, and one reclassified from Construction Inspector II.
- (e) Includes one position reclassified from Civil Engineer III.
- (f) Includes one (1) position reclassified from Assistant Chief Engineer per Misc. Res. #94028, and three (3) positions transferred from the former Design & Regulatory Unit, per 1995 Amended Budget.

These footnotes refer to actions authorized by Misc. Res. #94262, effective 9/8/94:

- (g) Includes 2 positions transferred from Pump & Electric Systems and changed to GOV funding.
- (h) Includes position transferred from Water Systems, and changed to GOV funding.
- (i) Position transferred from Drain & Sewer Systems, and changed to GOV funding.

Actions approved with the Amended 1995 Budget:

- (j) Unit retitled from Drain & Lakes Engineering.
- (k) Position transferred from former Design & Regulatory Unit.
- (l) Unit retitled from Water & Sewer Engineering.
- (m) Includes three (3) positions transferred from former Drain & Lakes Engineering Unit.

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

Prepared by Personnel Dept. 12/24/94

DRAIN COMMISSIONER

- DRAIN COMMISSIONER

ENGINEERING & CONSTRUCTION

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
CZA--116	CIVIL ENGINEER III	6	326,542	142,441	468,983				6	468,983	
LOB--103	TYPIST II	1	19,163	11,664	30,827				1	30,827	
OMQ--518	ASST CHF ENGINEER CONSTRUCTION	1	61,473	27,020	88,493				1	88,493	
		8	407,178	181,125	588,303				8	588,303	
ABY--205	ACCOUNT CLERK I	1	22,704	12,846	35,550				1	35,550	
CYZ--012	CIVIL ENGINEER II	4	153,610	75,485	229,095				4	229,095	
FNH--509	ENGINEERING TECHNICIAN	1	54,123	24,823	78,946				1	78,946	
NMV--420	CHF ENGINEER-DRAIN	1	72,916	30,749	103,665				1	103,665	
OMQ--118	ASST CHF ENGINEER ENGINEERING	1	49,681	22,862	72,543				1	72,543	
		8	353,034	166,765	519,799				8	519,799	
DAB--505	CLERK III	1	25,803	13,878	39,681				1	39,681	
FMI--105	ENGINEERING AIDE I	1	24,603	13,988	38,591				1	38,591	
FMJ--307	ENGINEERING AIDE II	2	51,918	28,934	80,852				2	80,852	
FNH--109	ENGINEERING TECHNICIAN	3	101,150	52,686	153,836				3	153,836	
JJH--108	RIGHT OF WAY AGENT	3	83,773	40,732	124,505				3	124,505	
JKG--510	RIGHT OF WAY TECHNICIAN	1	41,817	17,307	59,124				1	59,124	
LFT--410	SURVEY PARTY SUPERVISOR	1	36,401	18,687	55,088				1	55,088	
OKW--514	SUPV-RIGHT OF WAY RIGHT OF WAY	1	54,377	25,048	79,425				1	79,425	
		13	419,842	211,260	631,102				13	631,102	
DES--005	CONSTRUCTION INSPECTOR I	10	232,844	123,745	356,589				10	356,589	
DET--008	CONSTRUCTION INSPECTOR II	9	248,521	124,418	372,939				9	372,939	
DEU--009	CONSTRUCTION INSPECTOR III	5	156,755	83,972	240,727				5	240,727	
DEV--410	CONSTRUCTION INSPECTOR IV	3	123,449	65,435	188,884				3	188,884	
OIM--213	SUPV-INSPECTION SERV	1	46,196	22,154	68,350				1	68,350	
	ENGINEERING & CONSTRUCTION	57	1,987,819	978,874	2,966,693				57	2,966,693	
1995 Adjustments											
	Overtime		204,800	64,820	269,620					269,620	
	On-Call Pay										
	Summer Help										
	Per Diem										
	Program Year Adjustments										
	TOTAL 1995 Budget	57	\$2,192,619	\$1,043,694	\$3,236,313	0	\$0	\$0	\$0	0	\$3,236,313

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: ENGINEERING & CONSTRUCTION

Fund # 10100 GENERAL FUND

Division # 613

Acct Num.	Description	1994			1995			Total Adopted Budget		
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93		Budget Amendments	Amended Budget 7-31-94
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	1,968,612	2,532,047	2,261,873	2,061,969	1,857,208	2,261,873	-185,365	2,076,508	1,987,819
1003	HOLIDAY	102,850	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	135,467	0	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	42,469	0	0	0	0	0	0	0	0
1010	RETROACTIVE	1,456	0	0	0	0	0	0	0	0
1012	JURY DUTY	1,405	0	0	0	0	0	0	0	0
1013	SHIFT PREMIUM	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	29,643	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	112,818	0	0	0	0	0	0	0	0
1016	SUMMER HELP	27,871	0	0	0	4,761	0	0	0	0
1019	WORKMEN'S COMP.	938	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	4,399	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$2,427,728</b>	<b>\$2,532,047</b>	<b>\$2,261,873</b>	<b>\$2,061,969</b>	<b>\$1,861,969</b>	<b>\$2,261,873</b>	<b>(\$185,365)</b>	<b>\$2,076,508</b>	<b>\$1,987,819</b>
<b>OVERTIME</b>										
1002	OVERTIME	252,538	228,822	204,800	204,800	250,800	204,800	0	204,800	204,800
1004	HOLIDAY OVERTIME	11,785	8,314	0	0	0	0	0	0	0
	<b>TOTAL OVERTIME</b>	<b>\$264,323</b>	<b>\$237,136</b>	<b>\$204,800</b>	<b>\$204,800</b>	<b>\$250,800</b>	<b>\$204,800</b>	<b>\$0</b>	<b>\$204,800</b>	<b>\$204,800</b>
<b>FRINGE BENEFITS</b>										
2074	FRINGE BENEFITS	0	0	0	0	0	230,658	0	230,658	0
2075	WORKERS COMP	47,294	1,228,222	50,530	50,531	44,124	895,084	-81,405	813,679	47,005
2076	GROUP LIFE	11,242	0	10,645	10,645	9,780	0	0	0	8,549
2077	RETIREMENT	515,096	0	580,271	492,690	488,502	49,852	0	49,852	528,339
2078	HOSPITALIZATION	275,727	0	309,696	309,696	288,668	0	0	0	239,255
2079	SOCIAL SECURITY	197,367	0	187,299	187,299	174,056	15,679	0	15,679	166,880
2080	DENTAL	31,527	0	28,928	28,928	26,476	0	0	0	36,230
2081	DISABILITY	18,008	0	14,811	14,811	13,666	0	0	0	11,726
2082	UNEMPLOYMENT INSURANCE	2,915	0	4,093	4,093	3,752	0	0	0	3,777
2085	FRINGE BENEFIT-OPTICAL	4,419	0	4,800	4,800	4,468	0	0	0	3,933
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$1,103,594</b>	<b>\$1,228,222</b>	<b>\$1,191,073</b>	<b>\$1,103,493</b>	<b>\$1,053,492</b>	<b>\$1,191,073</b>	<b>(\$81,405)</b>	<b>\$1,109,668</b>	<b>\$1,043,894</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$3,795,645</b>	<b>\$3,997,405</b>	<b>\$3,657,746</b>	<b>\$3,370,262</b>	<b>\$3,166,261</b>	<b>\$3,657,746</b>	<b>(\$266,770)</b>	<b>\$3,390,976</b>	<b>\$3,236,313</b>

**CONTROLLABLE OPERATING EXPENSE**

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: ENGINEERING & CONSTRUCTION

Fund # 10100 GENERAL FUND

Division # 613

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTRACTUAL SERVICES</b>										
3574	PERSONAL MILEAGE	0	0	0	0	18,000	0	0	0	0
	<b>TOTAL CONTRACTUAL SERVICES</b>	\$0	\$0	\$0	\$0	\$18,000	\$0	\$0	\$0	\$0
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	\$0	\$0	\$0	\$0	\$18,000	\$0	\$0	\$0	\$0
	<b>DIVISIONAL TOTAL</b>	\$3,795,645	\$3,997,405	\$3,657,746	\$3,370,262	\$3,184,261	\$3,657,746	(\$266,770)	\$3,390,976	\$3,236,313

COUNTY EXECUTIVE DEPARTMENTS							
CP	REQ		REC		TOT		COUNTY EXECUTIVE
	95*	95**	95*	95**	95*	95**	
1,047	6(1)	19(1)	0(0)	17(1)	1,047	1,063	Governmental Positions
732		(11)		(11)	732	721	Special Revenue Positions
347		2		1	347	348	Proprietary Positions
2,126	6(1)	21(12)	0(0)	18(12)	2,126	2,132	Total Positions

COUNTY EXECUTIVE ADMINISTRATION							
CP	REQ		REC		TOT		COUNTY EXECUTIVE
	95*	95**	95*	95**	95*	95**	
35		1		1	35	36	Governmental Positions
							Special Revenue Positions
9		1		0	9	9	Proprietary Positions
44		2		1	44	45	Total Positions

MANAGEMENT & BUDGET DEPARTMENT							
CP	REQ		REC		TOT		DIRECTOR – MGMT. & BUDGET
	95*	95**	95*	95**	95*	95**	
118	1(1)	7	0(0)	6	118	124	Governmental Positions
36					36	36	Special Revenue Positions
5					5	5	Proprietary Positions
159	1(1)	7	0(0)	6	159	165	Total Positions

CENTRAL SERVICES DEPARTMENT							
CP	REQ		REC		TOT		DIRECTOR – CENTRAL SERVICES
	95*	95**	95*	95**	95*	95**	
20					20	20	Governmental Positions
266					266	266	Special Revenue Positions
32		1		1	32	33	Proprietary Positions
318		1		1	318	319	Total Positions

INFORMATION TECHNOLOGY DEPARTMENT (a)							
CP	REQ		REC		TOT		DIRECTOR – INFO. TECHNOLOGY
	95*	95**	95*	95**	95*	95**	
							Governmental Positions
							Special Revenue Positions
102					102	102	Proprietary Positions
102					102	102	Total Positions

FACILITIES MANAGEMENT DEPARTMENT							
CP	REQ		REC		TOT		DIRECTOR – FACILITIES MANAGEMENT
	95*	95**	95*	95**	95*	95**	
31					31	31	Governmental Positions
							Special Revenue Positions
199					199	199	Proprietary Positions
230					230	230	Total Positions

PERSONNEL DEPARTMENT							
CP	REQ		REC		TOT		DIRECTOR – PERSONNEL
	95*	95**	95*	95**	95*	95**	
40		1		1	40	41	Governmental Positions
							Special Revenue Positions
40		1		1	40	41	Total Positions

HUMAN SERVICES DEPARTMENT (b)							
CP	REQ		REC		TOT		DIRECTOR – HUMAN SERVICES
	95*	95**	95*	95**	95*	95**	
632	1	7(1)	0	7(1)	632	638	Governmental Positions
385		(11)		(11)	385	374	Special Revenue Positions
1,017	1	7(12)	0	7(12)	1,017	1,012	Total Positions

COMMUNITY & ECONOMIC DEVELOPMENT DEPARTMENT							
CP	REQ		REC		TOT		DIRECTOR – COMMUNITY & ECONOMIC DEVELOPMENT
	95*	95**	95*	95**	95*	95**	
108	4	2	0	1	108	107	Governmental Positions
20					20	20	Special Revenue Positions
126	4	2	0	1	126	127	Total Positions

PUBLIC SERVICES DEPARTMENT							
CP	REQ		REC		TOT		DIRECTOR – PUBLIC SERVICES
	95*	95**	95*	95**	95*	95**	
65		1		1	65	66	Governmental Positions
25					25	25	Special Revenue Positions
90		1		1	90	91	Total Positions

(a) Department retitled from Computer Services per Misc. Res. #94141, and from Information Management and Technology per 1995 Amended Budget.

(b) Department retitled from Institutional & Human Services 5/26/94, per Misc. Res. #94159.

Prepared by Personnel Dept. 12/24/94

DIVISION	COUNTY EXECUTIVE				- ADMINISTRATION				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	17	843,225	344,803	1,188,028					17	1,188,028
AUDITING	8	346,457	156,719	503,176					8	503,176
CORPORATION COUNSEL	11	617,184	247,906	865,090	9	339,562	157,325	496,887	20	1,361,977
ADMINISTRATION	36	1,806,866	749,428	2,556,294	9	339,562	157,325	496,887	45	3,053,181
1995 Department Adjustments Summer Help						2,650			2,650	2,650
	<u>36</u>	<u>\$1,806,866</u>	<u>\$749,428</u>	<u>\$2,556,294</u>	<u>9</u>	<u>\$342,212</u>	<u>\$157,325</u>	<u>\$499,537</u>	<u>45</u>	<u>\$3,055,831</u>



**OAKLAND COUNTY, MICHIGAN  
1994-95 BIENNIAL BUDGET  
ADMINISTRATION**

Fund # 10100

Dept # 11

1994

1995

Acct Num.	Description	1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	1,830,848	1,658,474	1,636,307	1,616,732	1,596,730	1,659,378	-5,072	1,654,306	1,808,866
1003	HOLIDAY	57,103	38,708	0	0	0	0	0	0	0
1004	HOLIDAY OVERTIME	0	423	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	72,765	57,859	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	37,724	21,908	0	0	0	0	0	0	0
1010	RETROACTIVE	0	903	0	0	0	0	0	0	0
1011	PER DIEM	665	0	0	0	0	0	0	0	0
1012	JURY DUTY	270	377	0	0	0	0	0	0	0
1014	OTHER (MISC.)	12	81	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	83,085	79,610	0	0	0	0	0	0	0
1016	SUMMER HELP	13,914	12,812	0	16,737	16,737	0	0	0	0
1018	EMERGENCY SALARY	0	0	0	2,669	2,669	0	0	0	0
1019	WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	306	782	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$1,896,692</b>	<b>\$1,871,938</b>	<b>\$1,636,307</b>	<b>\$1,636,138</b>	<b>\$1,616,136</b>	<b>\$1,659,378</b>	<b>(\$5,072)</b>	<b>\$1,654,306</b>	<b>\$1,808,866</b>
<b>OVERTIME</b>										
1002	OVERTIME	0	1,272	0	0	0	0	0	0	0
	<b>TOTAL OVERTIME</b>	<b>\$0</b>	<b>\$1,272</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FRINGE BENEFITS</b>										
2074	FRINGE BENEFITS	0	0	0	0	0	0	0	0	0
2075	WORKERS COMP	188,003	308,034	6,855	-1,708	6,436	220,965	-1,841	219,124	8,328
2076	GROUP LIFE	6,847	5,085	7,571	7,571	7,500	-5,038	0	-5,038	7,842
2077	RETIREMENT	280,410	214,539	377,451	377,451	374,053	268,873	0	268,873	426,760
2078	HOSPITALIZATION	118,098	98,115	155,889	155,889	154,105	114,227	0	114,227	144,451
2079	SOCIAL SECURITY	94,567	75,840	115,582	115,582	114,516	81,048	0	81,048	124,766
2080	DENTAL	13,943	11,145	17,318	17,318	17,098	11,646	0	11,646	21,330
2081	DISABILITY	10,967	8,513	10,533	10,533	10,441	7,498	0	7,498	10,488
2082	UNEMPLOYMENT INSURANCE	1,833	1,704	2,919	2,919	2,891	2,082	0	2,082	3,431
2085	FRINGE BENEFIT-OPTICAL	1,911	1,492	2,338	2,338	2,310	1,619	0	1,619	2,232
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	-5,219	0	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$716,379</b>	<b>\$724,467</b>	<b>\$696,456</b>	<b>\$682,674</b>	<b>\$689,350</b>	<b>\$702,920</b>	<b>(\$1,841)</b>	<b>\$701,079</b>	<b>\$749,428</b>

**OAKLAND COUNTY, MICHIGAN  
1994-95 BIENNIAL BUDGET  
ADMINISTRATION**

Fund # 10100

Dept # 11

1994	1995
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Acct Num.	Description	1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>		\$2,613,071	\$2,597,877	\$2,332,783	\$2,318,812	\$2,305,486	\$2,362,298	(\$6,913)	\$2,355,385	\$2,556,294
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3075	FOREIGN TRADE MISSION	0	0	0	0	0	0	0	0	0
3107	LEGISLATIVE EXPENSE	127	1,888	2,500	2,500	2,500	2,600	0	2,600	2,600
3128	PROFESSIONAL SERVICES	52,194	38,723	119,000	171,752	75,600	57,500	0	57,500	57,500
3152	REPORTER & STENO SERVICES	1,110	0	1,300	1,300	1,300	1,300	0	1,300	1,300
3204	ADVERTISING	330	175	1,300	1,300	1,300	1,300	0	1,300	1,300
3208	APPRAISAL FEES	0	0	0	0	0	0	0	0	0
3278	COMMUNICATIONS	0	102	0	0	0	0	0	0	0
3294	COURT COST	487	1,117	2,250	2,250	2,250	2,250	0	2,250	2,250
3297	COURT TRANSCRIPTS	0	0	0	0	0	0	0	0	0
3340	EQUIPMENT RENTAL	213	0	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT.	120	0	560	560	560	560	0	560	560
3347	EXPENDABLE EQUIPMENT EXPENSE	0	1,788	2,100	2,100	2,100	2,150	0	2,150	2,150
3448	LATCHKEY	0	0	0	0	0	0	0	0	0
3456	LEGAL EXPENSE	0	0	0	0	0	0	0	0	0
3514	MEMBERSHIP DUES & PUBLICATIONS	7,775	7,919	7,229	7,229	7,229	7,427	0	7,427	7,427
3528	MISCELLANEOUS	0	61	0	0	0	0	0	0	0
3555	OFFENDER AID & RESTORATION	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	8,184	5,667	13,717	13,717	13,717	13,857	0	13,857	13,857
3582	PRINTING	8,638	830	2,600	2,600	2,600	2,600	0	2,600	2,600
3597	PUBLIC INFORMATION	0	728	600	600	600	600	0	600	600
3650	REFUND OF PRIOR YEARS REVENUE	0	0	0	0	0	0	0	0	0
3655	REGRANTING ADMINISTRATION	276	0	2,200	2,200	4,100	2,200	0	2,200	2,300
3656	REGRANTING PROGRAM	23,960	12,040	12,000	12,000	18,700	12,000	0	12,000	12,400
3704	SPECIAL PROJECTS	11,449	975	0	0	8,152	0	0	0	0
3746	TRANSPORTATION	8,210	9,551	0	0	0	0	0	0	0
3752	TRAVEL & CONFERENCE	18,928	21,270	23,127	23,127	23,127	23,814	0	23,814	23,814
3778	VOLUNTEER PROGRAMS	1,837	0	2,000	2,000	2,000	0	0	0	0
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$143,836</b>	<b>\$102,835</b>	<b>\$192,483</b>	<b>\$245,235</b>	<b>\$165,835</b>	<b>\$130,158</b>	<b>\$0</b>	<b>\$130,158</b>	<b>\$130,658</b>
<b>COMMODITIES</b>										
4894	MICROFILMING & REPRODUCTIONS	91	45	0	0	0	0	0	0	0
4898	OFFICE SUPPLIES	1,050	1,730	4,530	4,530	4,530	4,645	0	4,645	4,645
4908	PHOTOGRAPHIC SUPPLIES	783	47	650	650	650	650	0	650	650

**OAKLAND COUNTY, MICHIGAN  
1994-95 BIENNIAL BUDGET  
ADMINISTRATION**

Fund # 10100

Dept # 11

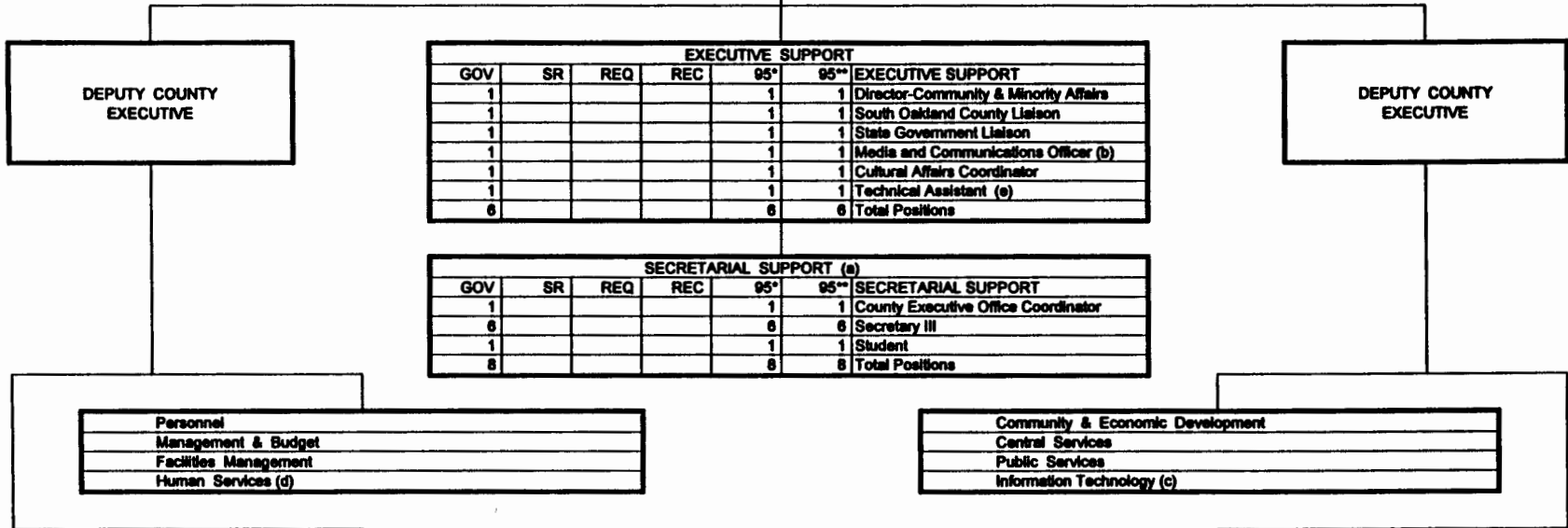
Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
4909	POSTAGE	6,411	7,252	11,250	11,250	11,250	11,560	0	11,560	11,560
	TOTAL COMMODITIES	\$8,335	\$9,075	\$16,430	\$16,430	\$16,430	\$16,855	\$0	\$16,855	\$16,855
	<b>MISCELLANEOUS CAPITAL OUTLAY</b>									
9998	MISC CAPITAL OUTLAY	0	8,765	2,450	5,928	5,929	2,450	0	2,450	5,308
	TOTAL MISCELLANEOUS CAPITAL OUTLAY	\$0	\$8,765	\$2,450	\$5,928	\$5,929	\$2,450	\$0	\$2,450	\$5,308
	<b>NON-DEPARTMENTAL</b>									
9950	BUDGET TASK	0	0	0	-18,178	0	0	0	0	0
	TOTAL NON-DEPARTMENTAL	\$0	\$0	\$0	(\$18,178)	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	\$152,171	\$120,474	\$211,363	\$249,415	\$188,194	\$149,463	\$0	\$149,463	\$152,819
	<b>NON-CONTROLLABLE OPERATING EXPENSE</b>									
	<b>INTERNAL SERVICES</b>									
6310	BLDG SPACE COST ALLOCATION	189,541	196,738	185,712	185,712	185,712	189,419	0	189,419	178,617
6311	MAINTENANCE DEPARTMENT CHARGES	2,155	59,188	0	25,067	18,940	0	0	0	0
6330	CENTRAL STORES-MISCELLANEOUS	0	128	0	0	0	0	0	0	0
6360	COMPUTER SERVICES-OPERATIONS	45,849	47,357	45,172	45,172	47,280	45,709	45,877	91,586	84,475
6361	COMPUTER SERVICES-DEVELOPMENT	3,384	2,240	0	727	6,352	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	33	37	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	251	253	1,040	1,040	1,040	1,040	0	1,040	1,040
6610	LEASED VEHICLES	14,683	18,667	20,400	20,400	20,400	20,785	0	20,785	21,385
6640	EQUIPMENT RENTAL	10,751	10,852	10,622	10,622	10,622	10,622	-538	10,084	10,084
6641	CONVENIENCE COPIER	9,076	9,425	9,500	9,500	9,500	9,775	0	9,775	9,775
6670	STATIONERY STOCK	6,720	10,422	10,891	10,891	10,891	10,892	0	10,892	10,892
6672	PRINT SHOP	9,270	22,716	25,419	25,419	25,419	24,968	0	24,968	24,968
6735	INSURANCE FUND	17,865	18,504	18,600	18,600	18,600	18,600	0	18,600	18,600
6750	TELEPHONE COMMUNICATIONS	39,253	44,014	47,378	47,378	47,378	47,742	0	47,742	47,742
	TOTAL INTERNAL SERVICES	\$348,813	\$440,542	\$374,734	\$400,528	\$402,134	\$379,552	\$45,339	\$424,891	\$405,578
	<b>OPERATING TRANSFERS</b>									
8615	COMPUTER SERVICES	16,276	0	0	0	0	0	0	0	0
	TOTAL OPERATING TRANSFERS	\$16,276	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	\$365,089	\$440,542	\$374,734	\$400,528	\$402,134	\$379,552	\$45,339	\$424,891	\$405,578
	<b>DEPARTMENT TOTAL</b>	\$3,130,331	\$3,158,694	\$2,918,860	\$2,968,755	\$2,895,813	\$2,891,313	\$38,426	\$2,929,739	\$3,114,691

COUNTY EXECUTIVE ADMINISTRATION							
CP	REQ		REC		TOT		COUNTY EXECUTIVE
	95*	95**	95*	95**	95*	95**	
35		1		1	35	36	Governmental Positions
							Special Revenue Positions
9		1		0	9	9	Proprietary Positions
44		2		1	44	45	Total Positions

COUNTY EXECUTIVE'S OFFICE						
GOV	SR	REQ	REC	95*	95**	COUNTY EXECUTIVE
1				1	1	County Executive
2				2	2	Deputy County Executive
3				3	3	Total Positions

EXECUTIVE SUPPORT						
GOV	SR	REQ	REC	95*	95**	EXECUTIVE SUPPORT
1				1	1	Director-Community & Minority Affairs
1				1	1	South Oakland County Liaison
1				1	1	State Government Liaison
1				1	1	Media and Communications Officer (b)
1				1	1	Cultural Affairs Coordinator
1				1	1	Technical Assistant (e)
6				6	6	Total Positions

SECRETARIAL SUPPORT (a)						
GOV	SR	REQ	REC	95*	95**	SECRETARIAL SUPPORT
1				1	1	County Executive Office Coordinator
6				6	6	Secretary III
1				1	1	Student
8				8	8	Total Positions



AUDITING DIVISION							
CP	REQ		REC		TOT		COUNTY AUDITOR
	95*	95**	95*	95**	95*	95**	
8					8	8	Governmental Positions
							Special Revenue Positions
8					8	8	Total Positions

CORPORATION COUNSEL							
CP	REQ		REC		TOT		CORPORATION COUNSEL
	95*	95**	95*	95**	95*	95**	
10		1		1	10	11	Governmental Positions
9		1		0	9	9	Proprietary Positions
19		2		1	19	20	Total Positions

- (a) Positions show under Executive Support Unit on salary pages.
- (b) Position retitled from Public Information Officer 6/1/94, per Misc. Res. #94159.
- (c) Department retitled from Computer Services 5/12/94, per Misc. Res. #94141, and from Information Management & Technology per 1995 Amended Budget.
- (d) Department retitled from Institutional & Human Services 5/26/94, per Misc. Res. #94159.
- (e) Position reclassified from Graphic Artist per Misc. Res. #94227, effective 8/20/94.

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

COUNTY EXECUTIVE - ADMINISTRATION

ADMINISTRATION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
DKQ--000	COUNTY EXECUTIVE	1	113,809	40,464	154,273				1	154,273
FNT--100	DEPUTY COUNTY EXECUTIVE	2	193,294	67,913	261,197				2	261,197
	ADMINISTRATION	3	307,093	108,377	415,470				3	415,470
DKW--513	COUNTY EXECUTIVE OFFICE COORD	1	51,222	19,574	70,796				1	70,796
DRU--500	CULTURAL AFFAIRS COORD	1	38,198	15,236	53,434				1	53,434
EDC--400	DIR-COMM & MINORITY AFFAIRS	1	58,825	22,109	80,934				1	80,934
FAU--400	MEDIA & COMM OFFICER	1	54,468	23,428	77,896				1	77,896
FNV--400	STATE GOV LIAISON	1	54,468	20,656	75,124				1	75,124
JOF--108	SECRETARY III	6	191,511	97,570	289,081				6	289,081
KRD--800	STUDENT	1	7,358	611	7,969				1	7,969
ONB--108	TECHNICAL ASSISTANT	1	25,614	13,814	39,428				1	39,428
OQZ--400	SOUTH OAKLAND COUNTY LIAISON	1	54,468	23,428	77,896				1	77,896
	EXECUTIVE SUPPORT	14	536,132	236,426	772,558				14	772,558
	ADMINISTRATION	17	843,225	344,803	1,188,028				17	1,188,028

1995 Adjustments

TOTAL 1995 Budget

17	\$843,225	\$344,803	\$1,188,028
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17	\$1,188,028
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OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: COUNTY EXECUTIVE

Fund # 10100 GENERAL FUND

Division # 111

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	746,390	820,897	819,229	819,230	819,229	819,229	0	819,229	843,225
1003	HOLIDAY	9,971	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	1,887	0	0	0	0	0	0	0	0
1008	SICK LEAVE	11,599	0	0	0	0	0	0	0	0
1011	PER DIEM	665	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	12	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	5,949	0	0	0	0	0	0	0	0
1016	SUMMER HELP	0	0	0	4,761	4,761	0	0	0	0
1018	EMERGENCY SALARY	0	0	0	2,669	2,669	0	0	0	0
1019	WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$776,475</b>	<b>\$820,897</b>	<b>\$819,229</b>	<b>\$826,660</b>	<b>\$826,659</b>	<b>\$819,229</b>	<b>\$0</b>	<b>\$819,229</b>	<b>\$843,225</b>
<b>OVERTIME</b>										
1002	OVERTIME	0	420	0	0	0	0	0	0	0
	<b>TOTAL OVERTIME</b>	<b>\$0</b>	<b>\$420</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FRINGE BENEFITS</b>										
2074	FRINGE BENEFITS	0	0	0	0	0	0	0	0	0
2075	WORKERS COMP	184,918	302,733	3,430	3,430	3,430	3,430	0	3,430	3,887
2076	GROUP LIFE	1,535	0	3,821	3,821	3,821	3,821	0	3,821	3,592
2077	RETIREMENT	62,950	0	190,644	190,644	190,644	190,644	0	190,644	200,609
2078	HOSPITALIZATION	17,852	0	75,396	75,396	75,396	75,396	0	75,396	83,383
2079	SOCIAL SECURITY	17,552	0	55,528	55,528	55,528	55,528	0	55,528	56,849
2080	DENTAL	1,853	0	8,482	8,482	8,482	8,482	0	8,482	8,988
2081	DISABILITY	2,458	0	5,313	5,313	5,313	5,313	0	5,313	4,929
2082	UNEMPLOYMENT INSURANCE	270	0	1,480	1,480	1,480	1,480	0	1,480	1,601
2085	FRINGE BENEFIT-OPTICAL	282	0	1,094	1,094	1,094	1,094	0	1,094	967
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	-3,309	0	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$289,471</b>	<b>\$302,733</b>	<b>\$345,188</b>	<b>\$341,879</b>	<b>\$345,188</b>	<b>\$345,188</b>	<b>\$0</b>	<b>\$345,188</b>	<b>\$344,803</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$1,065,946</b>	<b>\$1,124,050</b>	<b>\$1,164,417</b>	<b>\$1,168,539</b>	<b>\$1,171,847</b>	<b>\$1,164,417</b>	<b>\$0</b>	<b>\$1,164,417</b>	<b>\$1,188,028</b>

**CONTROLLABLE OPERATING EXPENSE**

**CONTRACTUAL SERVICES**

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: COUNTY EXECUTIVE

Fund # 10100 GENERAL FUND

Division # 111

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
3075	FOREIGN TRADE MISSION	0	0	0	0	0	0	0	0	0
3107	LEGISLATIVE EXPENSE	127	1,688	2,500	2,500	2,500	2,600	0	2,600	2,600
3128	PROFESSIONAL SERVICES	52,194	38,723	55,600	108,352	75,600	57,500	0	57,500	57,500
3204	ADVERTISING	330	175	1,300	1,300	1,300	1,300	0	1,300	1,300
3278	COMMUNICATIONS	0	102	0	0	0	0	0	0	0
3340	EQUIPMENT RENTAL	213	0	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT.	120	0	200	200	200	200	0	200	200
3347	EXPENDABLE EQUIPMENT EXPEN	0	1,788	1,250	1,250	1,250	1,300	0	1,300	1,300
3448	LATCHKEY	0	0	0	0	0	0	0	0	0
3514	MEMBERSHIP DUES & PUBLICATI	4,910	5,114	4,754	4,754	4,754	4,920	0	4,920	4,920
3528	MISCELLANEOUS	0	8	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	4,030	2,870	7,980	7,980	7,980	8,008	0	8,008	8,008
3582	PRINTING	8,638	830	2,600	2,600	2,600	2,600	0	2,600	2,600
3597	PUBLIC INFORMATION	0	728	600	600	600	600	0	600	600
3655	REGRANTING ADMINISTRATION	276	0	2,200	2,200	4,100	2,200	0	2,200	2,300
3656	REGRANTING PROGRAM	23,960	12,040	12,000	12,000	18,700	12,000	0	12,000	12,400
3704	SPECIAL PROJECTS	11,449	975	0	0	8,152	0	0	0	0
3746	TRANSPORTATION	8,210	9,551	0	0	0	0	0	0	0
3752	TRAVEL & CONFERENCE	14,434	20,373	18,571	18,571	18,571	19,221	0	19,221	19,221
3778	VOLUNTEER PROGRAMS	1,837	0	2,000	2,000	2,000	0	0	0	0
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$130,728</b>	<b>\$94,964</b>	<b>\$111,555</b>	<b>\$164,307</b>	<b>\$148,307</b>	<b>\$112,449</b>	<b>\$0</b>	<b>\$112,449</b>	<b>\$112,949</b>
<b>COMMODITIES</b>										
4898	OFFICE SUPPLIES	745	1,487	2,830	2,830	2,830	2,945	0	2,945	2,945
4908	PHOTOGRAPHIC SUPPLIES	783	47	650	650	650	650	0	650	650
4909	POSTAGE	4,383	5,802	8,650	8,650	8,650	8,960	0	8,960	8,960
	<b>TOTAL COMMODITIES</b>	<b>\$5,911</b>	<b>\$7,336</b>	<b>\$12,130</b>	<b>\$12,130</b>	<b>\$12,130</b>	<b>\$12,555</b>	<b>\$0</b>	<b>\$12,555</b>	<b>\$12,555</b>
<b>MISCELLANEOUS CAPITAL OUTLAY</b>										
9998	MISC CAPITAL OUTLAY	0	8,765	650	650	650	650	0	650	650
	<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$8,765</b>	<b>\$650</b>	<b>\$650</b>	<b>\$650</b>	<b>\$650</b>	<b>\$0</b>	<b>\$650</b>	<b>\$650</b>
<b>NON-DEPARTMENTAL</b>										
9950	BUDGET TASK	0	0	0	-18,178	0	0	0	0	0
	<b>TOTAL NON-DEPARTMENTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$18,178)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$136,639</b>	<b>\$111,065</b>	<b>\$124,335</b>	<b>\$158,909</b>	<b>\$161,087</b>	<b>\$125,654</b>	<b>\$0</b>	<b>\$125,654</b>	<b>\$126,154</b>

NON-CONTROLLABLE OPERATING EXPENSE

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: COUNTY EXECUTIVE

Fund # 10100 GENERAL FUND

Division # 111

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>INTERNAL SERVICES</b>										
8310	BLDG SPACE COST ALLOCATION	104,991	108,945	101,098	101,098	101,098	97,582	0	97,582	81,584
8311	MAINTENANCE DEPARTMENT CHA	1,779	58,867	0	5,735	1,721	0	0	0	0
8330	CENTRAL STORES-MISCELLANEO	0	128	0	0	0	0	0	0	0
8380	COMPUTER SERVICES-OPERATIO	15,548	19,448	17,745	17,745	19,853	17,955	24,808	42,763	38,191
8381	COMPUTER SERVICES-DEVELOP	214	1,136	0	0	1,938	0	0	0	0
8540	MICROFILM & REPRODUCTIONS	33	37	0	0	0	0	0	0	0
8600	RADIO COMMUNICATIONS	251	253	680	680	680	680	0	680	680
8610	LEASED VEHICLES	11,868	18,524	18,950	18,950	18,950	19,310	0	19,310	19,910
8640	EQUIPMENT RENTAL	6,178	6,383	6,598	6,598	6,598	6,598	0	6,598	6,598
8641	CONVENIENCE COPIER	2,288	3,826	4,000	4,000	4,000	4,125	0	4,125	4,125
8670	STATIONERY STOCK	3,198	6,121	5,807	5,807	5,807	5,808	0	5,808	5,808
8672	PRINT SHOP	8,289	21,329	23,473	23,473	23,473	23,058	0	23,058	23,058
8735	INSURANCE FUND	5,017	5,417	5,500	5,500	5,500	5,500	0	5,500	5,500
8750	TELEPHONE COMMUNICATIONS	25,484	30,779	32,482	32,482	32,482	33,288	0	33,288	33,288
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$185,131</b>	<b>\$281,172</b>	<b>\$216,333</b>	<b>\$222,068</b>	<b>\$222,100</b>	<b>\$213,882</b>	<b>\$24,808</b>	<b>\$238,690</b>	<b>\$218,720</b>
<b>OPERATING TRANSFERS</b>										
8815	COMPUTER SERVICES	1,400	0	0	0	0	0	0	0	0
	<b>TOTAL OPERATING TRANSFERS</b>	<b>\$1,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL NON -CONTROLLABLE OPERATING EXPENSE</b>	<b>\$186,531</b>	<b>\$281,172</b>	<b>\$216,333</b>	<b>\$222,068</b>	<b>\$222,100</b>	<b>\$213,882</b>	<b>\$24,808</b>	<b>\$238,690</b>	<b>\$218,720</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$1,389,115</b>	<b>\$1,516,288</b>	<b>\$1,505,085</b>	<b>\$1,549,516</b>	<b>\$1,555,034</b>	<b>\$1,503,953</b>	<b>\$24,808</b>	<b>\$1,528,761</b>	<b>\$1,532,902</b>



AUDITING							
CP	REQ		REC		TOT		COUNTY AUDITOR
	95*	95**	95*	95**	95*	95**	
8					8	8	Governmental Positions
							Special Revenue Positions
8					8	8	Total Positions

GOV	SR	REQ	REC	95*	95**	ADMINISTRATION
1				1	1	County Auditor
1				1	1	Senior Auditor
4				4	4	Auditor III (c)
1				1	1	Auditor I (b)
1				1	1	Secretary II (a)
8				8	8	Total Positions

- (a) Position funded PTE, 1200 hrs/yr.
- (b) Position reclassified from Auditor III per Misc. Res. #94019, effective 2/10/94.
- (c) Includes two (2) positions reclassified from Auditor II per Personnel Dept. 8/20/94.

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

Prepared by Personnel Dept. 12/24/94

COUNTY EXECUTIVE

- ADMINISTRATION

AUDITING

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			- - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
BKP--109	AUDITOR I	1	28,164	14,665	42,829				1	42,829
BKR--312	AUDITOR III	4	182,780	80,825	263,605				4	263,605
JOE--508	SECRETARY II	1	16,332	10,274	26,606				1	26,606
ORF--518	COUNTY AUDITOR	1	67,070	27,788	94,858				1	94,858
ORG--514	SR AUDITOR	1	52,111	23,167	75,278				1	75,278
	ADMINISTRATION	8	346,457	156,719	503,176				8	503,176
	AUDITING	8	346,457	156,719	503,176				8	503,176

1995 Adjustments

TOTAL 1995 Budget

8	\$346,457	\$156,719	\$503,176
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8	\$503,176
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OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: AUDITING

Fund # 10100 GENERAL FUND

Division # 112

Acct Num.	Description	1994				1995			Total Adopted Budget	
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	308,330	275,139	333,600	314,024	311,523	333,600	-19,577	314,023	348,457
1003	HOLIDAY	16,522	13,869	0	0	0	0	0	0	0
1004	HOLIDAY OVERTIME	0	423	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	27,258	15,987	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	7,465	6,772	0	0	0	0	0	0	0
1010	RETROACTIVE	0	903	0	0	0	0	0	0	0
1012	JURY DUTY	270	140	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	26,818	26,766	0	0	0	0	0	0	0
1016	SUMMER HELP	7,215	8,071	0	7,347	7,347	0	0	0	0
1019	WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	0	325	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$393,877</b>	<b>\$348,396</b>	<b>\$333,600</b>	<b>\$321,371</b>	<b>\$318,870</b>	<b>\$333,600</b>	<b>(\$19,577)</b>	<b>\$314,023</b>	<b>\$346,457</b>
<b>OVERTIME</b>										
1002	OVERTIME	0	852	0	0	0	0	0	0	0
	<b>TOTAL OVERTIME</b>	<b>\$0</b>	<b>\$852</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	1,084	1,844	1,399	-7,164	980	1,399	-7,106	-5,707	1,597
2076	GROUP LIFE	1,857	1,759	1,570	1,570	1,499	1,570	0	1,570	1,489
2077	RETIREMENT	76,021	74,393	78,229	78,229	74,831	78,229	0	78,229	83,150
2078	HOSPITALIZATION	38,608	36,874	38,831	38,831	37,047	38,831	0	38,831	35,875
2079	SOCIAL SECURITY	28,712	26,709	25,520	25,520	24,454	25,520	0	25,520	26,141
2080	DENTAL	4,414	3,982	3,164	3,164	2,944	3,164	0	3,164	5,234
2081	DISABILITY	2,974	2,945	2,185	2,185	2,093	2,185	0	2,185	2,043
2082	UNEMPLOYMENT INSURANCE	479	591	602	602	574	602	0	602	658
2085	FRINGE BENEFIT-OPTICAL	601	492	525	525	497	525	0	525	532
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$154,750</b>	<b>\$149,590</b>	<b>\$152,025</b>	<b>\$143,462</b>	<b>\$144,919</b>	<b>\$152,025</b>	<b>(\$7,106)</b>	<b>\$144,919</b>	<b>\$156,719</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$548,628</b>	<b>\$498,838</b>	<b>\$485,625</b>	<b>\$464,833</b>	<b>\$463,789</b>	<b>\$485,625</b>	<b>(\$26,883)</b>	<b>\$458,942</b>	<b>\$503,176</b>

**CONTROLLABLE OPERATING EXPENSE**

**CONTRACTUAL SERVICES**

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: AUDITING

Fund # 10100 GENERAL FUND

Division # 112

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
3342	EQUIPMENT REPAIRS & MAINT.	0	0	360	360	360	360	0	360	360
3347	EXPENDABLE EQUIPMENT EXPEN	0	0	850	850	850	850	0	850	850
3514	MEMBERSHIP DUES & PUBLICATI	1,409	1,516	900	900	900	932	0	932	932
3528	MISCELLANEOUS	0	53	0	0	0	0	0	0	0
3555	OFFENDER AID & RESTORATION	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	2,148	1,120	2,128	2,128	2,128	2,240	0	2,240	2,240
3752	TRAVEL & CONFERENCE	1,487	742	1,056	1,056	1,056	1,093	0	1,093	1,093
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$5,044</b>	<b>\$3,431</b>	<b>\$5,294</b>	<b>\$5,294</b>	<b>\$5,294</b>	<b>\$5,475</b>	<b>\$0</b>	<b>\$5,475</b>	<b>\$5,475</b>
<b>COMMODITIES</b>										
4898	OFFICE SUPPLIES	170	216	200	200	200	200	0	200	200
4909	POSTAGE	220	121	200	200	200	200	0	200	200
	<b>TOTAL COMMODITIES</b>	<b>\$390</b>	<b>\$337</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$0</b>	<b>\$400</b>	<b>\$400</b>
<b>MISCELLANEOUS CAPITAL OUTLAY</b>										
9998	MISC CAPITAL OUTLAY	0	0	1,800	5,278	5,279	1,800	0	1,800	1,800
	<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,800</b>	<b>\$5,278</b>	<b>\$5,279</b>	<b>\$1,800</b>	<b>\$0</b>	<b>\$1,800</b>	<b>\$1,800</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$5,434</b>	<b>\$3,768</b>	<b>\$7,494</b>	<b>\$10,972</b>	<b>\$10,973</b>	<b>\$7,675</b>	<b>\$0</b>	<b>\$7,675</b>	<b>\$7,675</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6310	BLDG SPACE COST ALLOCATION	30,298	31,437	28,905	28,905	28,905	27,848	0	27,848	42,609
6311	MAINTENANCE DEPARTMENT CHA	0	91	0	19,332	17,219	0	0	0	0
6360	COMPUTER SERVICES-OPERATIO	9,658	11,617	10,312	10,312	10,312	10,435	5,577	16,012	17,200
6361	COMPUTER SERVICES-DEVELOP	910	647	0	0	2,114	0	0	0	0
6600	RADIO COMMUNICATIONS	0	0	360	360	360	360	0	360	360
6610	LEASED VEHICLES	508	0	200	200	200	200	0	200	200
6640	EQUIPMENT RENTAL	1,973	1,991	1,595	1,595	1,595	1,595	0	1,595	1,595
6641	CONVENIENCE COPIER	2,759	2,119	2,050	2,050	2,050	2,100	0	2,100	2,100
6670	STATIONERY STOCK	1,457	2,492	2,396	2,396	2,396	2,396	0	2,396	2,396
6672	PRINT SHOP	582	789	1,000	1,000	1,000	980	0	980	980
6735	INSURANCE FUND	2,058	2,096	2,100	2,100	2,100	2,100	0	2,100	2,100
6750	TELEPHONE COMMUNICATIONS	4,948	4,891	5,358	5,358	5,358	5,488	0	5,488	5,488
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$55,150</b>	<b>\$58,169</b>	<b>\$54,276</b>	<b>\$73,808</b>	<b>\$73,808</b>	<b>\$53,500</b>	<b>\$5,577</b>	<b>\$59,077</b>	<b>\$75,028</b>
<b>OPERATING TRANSFERS</b>										
8615	COMPUTER SERVICES	14,876	0	0	0	0	0	0	0	0
	<b>TOTAL OPERATING TRANSFERS</b>	<b>\$14,876</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: AUDITING

Fund # 10100 GENERAL FUND

Division # 112

Acct Num.	Description	1994				1995			Total Adopted Budget	
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
	<b>TOTAL NON -CONTROLLABLE OPERATING EXPENSE</b>	\$70,026	\$58,169	\$54,276	\$73,608	\$73,608	\$53,500	\$5,577	\$59,077	\$75,028
	<b>DIVISIONAL TOTAL</b>	\$624,088	\$580,775	\$547,395	\$549,413	\$548,370	\$548,800	(\$21,108)	\$525,694	\$585,879

CORPORATION COUNSEL							
CP	REQ		REC		TOT		CORPORATION COUNSEL
	95*	95**	95*	95**	95*	95**	
10		1		1	10	11	Government Positions
9		1		0	9	9	Proprietary Positions
19		2		1	19	20	Total Positions

GOV	PR	REQ	REC	95*	95**	RISK MANAGEMENT
	1			1	1	1 Risk Manager
	1			1	1	1 Ins. and Safety Coordinator
	1			1	1	1 Workers' Comp. Specialist
	0	1**	0**	0	0	0 Safety Coordinator
	2			2	2	2 Field Claims Investigator
	1			1	1	1 Secretary I
	1			1	1	1 Employee Records Specialist
	1			1	1	1 Clerk III
	1			1	1	1 Typist I
	9	1**	0**	9	9	9 Total Positions

GOV	SR	REQ	REC	95*	95**	CORPORATION COUNSEL
1				1	1	1 Corporation Counsel
1				1	1	1 Deputy Corporation Counsel (b)
4		1**	1**	4	5	5 Senior Asst. Corporation Counsel
1				1	1	1 Secretary III
1				1	1	1 Legal Secretary
1				1	1	1 Typist II
1				1	1	1 Law Clerk (a)
10		1**	1**	10	11	11 Total Positions

- (a) Position funded FTNE, multi-filled.  
 (b) Position reclassified from First Asst. Corporation Counsel, per Misc. Res. #94186, effective 8/20/94.

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

Prepared by Personnel Dept. 12/24/94

COUNTY EXECUTIVE - ADMINISTRATION

CORPORATION COUNSEL

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
CYE--400	CORPORATION COUNSEL	1	92,835	34,776	127,611				1	127,611	
GTU--002	LAW CLERK	1	21,353	1,773	23,126				1	23,126	
GVX--507	LEGAL SECRETARY	1	30,904	15,577	46,481				1	46,481	
JQF--508	SECRETARY III	1	33,969	16,988	50,957				1	50,957	
JQA--119	SR ASST CORP COUNSEL	5	335,486	134,613	470,099				5	470,099	
LOB--503	TYPIST II	1	23,624	13,152	36,776				1	36,776	
NVK--400	DEPUTY CORPORATION COUNSEL	1	79,013	31,027	110,040				1	110,040	
	CORPORATION COUNSEL	11	617,184	247,906	865,090				11	865,090	
DAB--305	CLERK III					1	24,403	13,935	38,338	1	38,338
FMD--108	EMPLOYEE RECORDS SPEC					1	26,952	14,260	41,212	1	41,212
GFL--514	INSURANCE & SAFETY COORD					1	54,077	23,299	77,376	1	77,376
JKP--300	RISK MANAGER					1	81,208	30,724	111,932	1	111,932
JOD--506	SECRETARY I					1	27,168	14,856	42,024	1	42,024
LOA--102	TYPIST I					1	18,410	11,414	29,824	1	29,824
OKD--511	WORKERS COMP SPEC					1	41,791	16,434	58,225	1	58,225
OPW--209	FIELD CLAIMS INVESTIGATOR					2	65,553	32,403	97,956	2	97,956
	RISK MANAGEMENT					9	339,562	157,325	496,887	9	496,887
	CORPORATION COUNSEL	11	617,184	247,906	865,090	9	339,562	157,325	496,887	20	1,361,977
1995 Adjustments							2,650		2,650		2,650
Summer Help											
TOTAL 1995 Budget		11	\$617,184	\$247,906	\$865,090	9	\$342,212	\$157,325	\$499,537	20	\$1,364,627

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: CORPORATION COUNSEL

Fund # 10100 GENERAL FUND

Division # 115

Acct Num.	Description	1994				1995			Total Adopted Budget	
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	576,128	562,438	483,478	483,478	485,978	506,549	14,505	521,054	617,184
1003	HOLIDAY	30,610	24,839	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	43,619	41,871	0	0	0	0	0	0	0
1008	SICK LEAVE	18,660	15,136	0	0	0	0	0	0	0
1012	JURY DUTY	0	237	0	0	0	0	0	0	0
1014	OTHER (MISC.)	0	81	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	50,318	52,844	0	0	0	0	0	0	0
1016	SUMMER HELP	6,700	4,741	0	4,629	4,629	0	0	0	0
1020	DEATH LEAVE	306	457	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$726,340</b>	<b>\$702,645</b>	<b>\$483,478</b>	<b>\$488,107</b>	<b>\$470,607</b>	<b>\$506,549</b>	<b>\$14,505</b>	<b>\$521,054</b>	<b>\$617,184</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	2,001	3,457	2,026	2,026	2,026	216,136	5,265	221,401	2,844
2076	GROUP LIFE	3,455	3,326	2,180	2,180	2,180	-10,429	0	-10,429	2,561
2077	RETIREMENT	141,439	140,146	108,578	108,578	108,578	0	0	0	143,001
2078	HOSPITALIZATION	61,838	61,241	41,662	41,662	41,662	0	0	0	45,193
2079	SOCIAL SECURITY	48,302	49,132	34,534	34,534	34,534	0	0	0	41,776
2080	DENTAL	7,676	7,163	5,672	5,672	5,672	0	0	0	7,110
2081	DISABILITY	5,535	5,568	3,035	3,035	3,035	0	0	0	3,516
2082	UNEMPLOYMENT INSURANCE	885	1,113	837	837	837	0	0	0	1,172
2085	FRINGE BENEFIT-OPTICAL	1,028	999	719	719	719	0	0	0	733
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	-1,910	0	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$272,156</b>	<b>\$272,144</b>	<b>\$199,243</b>	<b>\$197,333</b>	<b>\$199,243</b>	<b>\$205,707</b>	<b>\$5,265</b>	<b>\$210,972</b>	<b>\$247,906</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$998,497</b>	<b>\$974,789</b>	<b>\$682,721</b>	<b>\$685,440</b>	<b>\$669,850</b>	<b>\$712,256</b>	<b>\$19,770</b>	<b>\$732,026</b>	<b>\$865,090</b>
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3128	PROFESSIONAL SERVICES	0	0	63,400	63,400	0	0	0	0	0
3152	REPORTER & STENO SERVICES	1,110	0	1,300	1,300	1,300	1,300	0	1,300	1,300
3204	ADVERTISING	0	0	0	0	0	0	0	0	0
3208	APPRAISAL FEES	0	0	0	0	0	0	0	0	0
3294	COURT COST	487	1,117	2,250	2,250	2,250	2,250	0	2,250	2,250
3297	COURT TRANSCRIPTS	0	0	0	0	0	0	0	0	0
3456	LEGAL EXPENSE	0	0	0	0	0	0	0	0	0



OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: CORPORATION COUNSEL

Fund # 10100 GENERAL FUND

Division # 115

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
3514	MEMBERSHIP DUES & PUBLICATI	1,456	1,289	1,575	1,575	1,575	1,575	0	1,575	1,575
3574	PERSONAL MILEAGE	2,006	1,678	3,609	3,609	3,609	3,609	0	3,609	3,609
3650	REFUND OF PRIOR YEARS REVEN	0	0	0	0	0	0	0	0	0
3752	TRAVEL & CONFERENCE	3,007	155	3,500	3,500	3,500	3,500	0	3,500	3,500
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$8,064</b>	<b>\$4,239</b>	<b>\$75,634</b>	<b>\$75,634</b>	<b>\$12,234</b>	<b>\$12,234</b>	<b>\$0</b>	<b>\$12,234</b>	<b>\$12,234</b>
<b>COMMODITIES</b>										
4894	MICROFILMING & REPRODUCTION	91	45	0	0	0	0	0	0	0
4898	OFFICE SUPPLIES	134	27	1,500	1,500	1,500	1,500	0	1,500	1,500
4909	POSTAGE	1,808	1,329	2,400	2,400	2,400	2,400	0	2,400	2,400
	<b>TOTAL COMMODITIES</b>	<b>\$2,033</b>	<b>\$1,401</b>	<b>\$3,900</b>	<b>\$3,900</b>	<b>\$3,900</b>	<b>\$3,900</b>	<b>\$0</b>	<b>\$3,900</b>	<b>\$3,900</b>
<b>MISCELLANEOUS CAPITAL OUTLAY</b>										
9998	MISC CAPITAL OUTLAY	0	0	0	0	0	0	0	0	2,856
	<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,856</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$10,098</b>	<b>\$5,641</b>	<b>\$79,534</b>	<b>\$79,534</b>	<b>\$16,134</b>	<b>\$16,134</b>	<b>\$0</b>	<b>\$16,134</b>	<b>\$18,990</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6310	BLDG SPACE COST ALLOCATION	54,254	56,356	55,709	55,709	55,709	63,991	0	63,991	52,424
6311	MAINTENANCE DEPARTMENT CHA	376	230	0	0	0	0	0	0	0
6360	COMPUTER SERVICES-OPERATIO	20,644	16,292	17,115	17,115	17,115	17,319	15,492	32,811	29,084
6361	COMPUTER SERVICES-DEVELOP	2,260	457	0	727	2,301	0	0	0	0
6610	LEASED VEHICLES	2,289	143	1,250	1,250	1,250	1,275	0	1,275	1,275
6640	EQUIPMENT RENTAL	2,602	2,498	2,429	2,429	2,429	2,429	-538	1,891	1,891
6641	CONVENIENCE COPIER	4,029	3,480	3,450	3,450	3,450	3,550	0	3,550	3,550
6670	STATIONERY STOCK	2,066	1,809	2,688	2,688	2,688	2,688	0	2,688	2,688
6672	PRINT SHOP	399	599	946	946	946	930	0	930	930
6735	INSURANCE FUND	10,790	10,991	11,000	11,000	11,000	11,000	0	11,000	11,000
6750	TELEPHONE COMMUNICATIONS	8,821	8,345	9,538	9,538	9,538	8,988	0	8,988	8,988
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$108,532</b>	<b>\$101,201</b>	<b>\$104,125</b>	<b>\$104,852</b>	<b>\$106,426</b>	<b>\$112,170</b>	<b>\$14,954</b>	<b>\$127,124</b>	<b>\$111,830</b>
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	<b>\$108,532</b>	<b>\$101,201</b>	<b>\$104,125</b>	<b>\$104,852</b>	<b>\$106,426</b>	<b>\$112,170</b>	<b>\$14,954</b>	<b>\$127,124</b>	<b>\$111,830</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$1,117,127</b>	<b>\$1,081,631</b>	<b>\$866,380</b>	<b>\$869,826</b>	<b>\$792,410</b>	<b>\$840,560</b>	<b>\$34,724</b>	<b>\$875,284</b>	<b>\$995,910</b>

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: CORPORATION COUNSEL

Fund # 73510 WORKER'S COMPENSATION Division # 115

Acct Num.	Description	1994				1995			Total Adopted Budget	
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	183,861	205,901	120,617	120,617	120,617	120,617	0	120,617	125,754
1003	HOLIDAY	9,493	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	9,056	0	0	0	0	0	0	0	0
1008	SICK LEAVE	4,201	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	616	0	0	0	0	0	0	0	0
1016	SUMMER HELP	2,882	2,543	0	0	0	0	0	0	0
1020	DEATH LEAVE	447	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$210,155</b>	<b>\$208,444</b>	<b>\$120,617</b>	<b>\$120,617</b>	<b>\$120,617</b>	<b>\$120,617</b>	<b>\$0</b>	<b>\$120,617</b>	<b>\$125,754</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	1,180	88,527	506	506	506	506	0	506	580
2076	GROUP LIFE	997	0	568	568	568	568	0	568	541
2077	RETIREMENT	40,831	0	28,284	28,284	28,284	28,284	0	28,284	30,181
2078	HOSPITALIZATION	25,186	0	19,356	19,356	19,356	19,356	0	19,356	18,311
2079	SOCIAL SECURITY	15,992	0	9,228	9,228	9,228	9,228	0	9,228	9,619
2080	DENTAL	2,427	0	1,808	1,808	1,808	1,808	0	1,808	1,808
2081	DISABILITY	1,587	0	790	790	790	790	0	790	743
2082	UNEMPLOYMENT INSURANCE	255	0	218	218	218	218	0	218	239
2085	FRINGE BENEFIT-OPTICAL	333	0	300	300	300	300	0	300	231
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$88,799</b>	<b>\$88,527</b>	<b>\$61,058</b>	<b>\$61,058</b>	<b>\$61,058</b>	<b>\$61,058</b>	<b>\$0</b>	<b>\$61,058</b>	<b>\$60,251</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$298,954</b>	<b>\$296,971</b>	<b>\$181,675</b>	<b>\$181,675</b>	<b>\$181,675</b>	<b>\$181,675</b>	<b>\$0</b>	<b>\$181,675</b>	<b>\$186,005</b>
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3128	PROFESSIONAL SERVICES	62,273	21,987	79,000	79,000	79,000	83,000	0	83,000	83,000
3336	EMPLOYEES MEDICAL EXAMS	3,009	2,165	10,000	10,000	10,000	10,000	0	10,000	10,000
3412	INSURANCE	125,759	212,578	173,000	173,000	173,000	190,000	0	190,000	190,000
3418	INTEREST EXPENSE	0	481	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	0	838	0	0	0	0	0	0	0
3708	STATE OF MICHIGAN FEES	50,157	23,378	33,000	33,000	33,000	33,000	0	33,000	33,000
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$241,198</b>	<b>\$281,425</b>	<b>\$295,000</b>	<b>\$295,000</b>	<b>\$295,000</b>	<b>\$316,000</b>	<b>\$0</b>	<b>\$316,000</b>	<b>\$316,000</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$241,198</b>	<b>\$281,425</b>	<b>\$295,000</b>	<b>\$295,000</b>	<b>\$295,000</b>	<b>\$316,000</b>	<b>\$0</b>	<b>\$316,000</b>	<b>\$316,000</b>

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: CORPORATION COUNSEL

Fund # 73510 WORKER'S COMPENSATION

Division # 115

Acct Num.	Description	1994			1995			Total Adopted Budget		
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93		Budget Amendments	Amended Budget 7-31-94
	<b>DIVISIONAL TOTAL</b>	\$540,151	\$558,396	\$476,675	\$476,675	\$476,675	\$497,675	\$0	\$497,675	\$502,005

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: CORPORATION COUNSEL

Fund # 73530 CO. BLDG. & LIABILITY INSUR Division # 115

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	171,127	207,730	212,067	203,902	203,902	212,067	-8,165	203,902	213,808
1003	HOLIDAY	8,786	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	7,440	0	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	3,965	0	0	0	0	0	0	0	0
1010	RETROACTIVE	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	5,823	0	0	0	0	0	0	0	0
1016	SUMMER HELP	0	0	0	0	0	0	0	0	2,650
1019	WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	252	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$197,393</b>	<b>\$207,730</b>	<b>\$212,067</b>	<b>\$203,902</b>	<b>\$203,902</b>	<b>\$212,067</b>	<b>(\$8,165)</b>	<b>\$203,902</b>	<b>\$216,458</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	4,563	84,152	562	325	325	562	-4,022	-3,460	610
2076	GROUP LIFE	946	0	999	959	959	999	0	999	920
2077	RETIREMENT	38,717	0	49,729	47,806	47,806	49,729	0	49,729	51,313
2078	HOSPITALIZATION	18,274	0	24,195	23,185	23,185	24,195	0	24,195	23,817
2079	SOCIAL SECURITY	13,631	0	15,139	14,536	14,536	15,139	0	15,139	15,116
2080	DENTAL	2,021	0	2,260	2,135	2,135	2,260	0	2,260	3,256
2081	DISABILITY	1,515	0	1,390	1,338	1,338	1,390	0	1,390	1,261
2082	UNEMPLOYMENT INSURANCE	240	0	383	367	367	383	0	383	406
2085	FRINGE BENEFIT-OPTICAL	311	0	375	359	359	375	0	375	375
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$80,217</b>	<b>\$84,152</b>	<b>\$95,032</b>	<b>\$91,010</b>	<b>\$91,010</b>	<b>\$95,032</b>	<b>(\$4,022)</b>	<b>\$91,010</b>	<b>\$97,074</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$277,610</b>	<b>\$291,882</b>	<b>\$307,099</b>	<b>\$294,912</b>	<b>\$294,912</b>	<b>\$307,099</b>	<b>(\$12,187)</b>	<b>\$294,912</b>	<b>\$313,532</b>
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3128	PROFESSIONAL SERVICES	1,177	0	0	0	0	0	0	0	0
3204	ADVERTISING	1,315	4,770	4,200	4,200	4,200	4,200	0	4,200	4,200
3304	DEPRECIATION	182	185	1,000	1,000	1,000	1,010	0	1,010	1,010
3347	EXPENDABLE EQUIPMENT EXPEN	0	0	0	1,179	1,179	0	0	0	0
3412	INSURANCE	168,270	174,421	185,100	185,100	185,100	204,000	0	204,000	204,000
3413	INSURANCE APPRAISAL	0	0	4,400	4,400	4,400	4,400	0	4,400	4,400
3514	MEMBERSHIP DUES & PUBLICATI	2,723	3,347	0	0	0	0	0	0	2,300

**OAKLAND COUNTY, MICHIGAN  
1994 - 95 BIENNIAL BUDGET**

Division: CORPORATION COUNSEL

Fund # 73530 CO. BLDG. & LIABILITY INSUR      Division # 115

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
3528	MISCELLANEOUS	47	7	100	100	100	100	0	100	100
3574	PERSONAL MILEAGE	1,150	210	2,000	2,000	2,000	2,000	0	2,000	2,000
3752	TRAVEL & CONFERENCE	3,682	2,692	3,888	3,888	3,888	4,024	0	4,024	4,024
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$178,546</b>	<b>\$185,632</b>	<b>\$200,688</b>	<b>\$201,667</b>	<b>\$201,667</b>	<b>\$219,734</b>	<b>\$0</b>	<b>\$219,734</b>	<b>\$222,034</b>
<b>COMMODITIES</b>										
4832	DRY GOODS AND CLOTHING	59	471	200	200	200	200	0	200	200
4898	OFFICE SUPPLIES	70	25	400	400	400	400	0	400	400
4909	POSTAGE	1,100	1,072	1,200	1,200	1,200	1,200	0	1,200	1,200
4944	TRAINING SUPPLIES	2,806	1,169	3,000	3,000	3,000	3,000	0	3,000	3,000
	<b>TOTAL COMMODITIES</b>	<b>\$4,034</b>	<b>\$2,737</b>	<b>\$4,800</b>	<b>\$4,800</b>	<b>\$4,800</b>	<b>\$4,800</b>	<b>\$0</b>	<b>\$4,800</b>	<b>\$4,800</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$182,580</b>	<b>\$188,369</b>	<b>\$205,488</b>	<b>\$206,667</b>	<b>\$206,667</b>	<b>\$224,534</b>	<b>\$0</b>	<b>\$224,534</b>	<b>\$226,834</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6310	BLDG SPACE COST ALLOCATION	30,640	31,793	30,630	30,630	30,630	29,508	0	29,508	31,126
6311	MAINTENANCE DEPARTMENT CHA	157	197	2,000	2,000	2,000	2,000	0	2,000	2,000
6330	CENTRAL STORES-MISCELLANEO	0	65	0	0	0	0	0	0	0
6360	COMPUTER SERVICES-OPERATIO	5,184	5,111	10,000	10,000	10,000	10,000	0	10,000	7,079
6361	COMPUTER SERVICES-DEVELOP	0	0	2,000	2,000	2,000	2,000	0	2,000	2,000
6600	RADIO COMMUNICATIONS	2,352	4,786	1,080	1,080	1,080	1,080	0	1,080	1,080
6610	LEASED VEHICLES	9,861	5,824	5,000	5,000	5,000	5,000	0	5,000	5,000
6640	EQUIPMENT RENTAL	3,690	3,365	2,210	2,210	2,210	2,210	0	2,210	2,210
6641	CONVENIENCE COPIER	2,935	2,225	2,475	2,475	2,475	2,550	0	2,550	2,550
6670	STATIONERY STOCK	2,519	1,856	3,000	3,000	3,000	3,000	0	3,000	3,000
6672	PRINT SHOP	2,000	4,310	3,000	3,000	3,000	3,000	0	3,000	3,000
6735	INSURANCE FUND	1,917	1,952	2,000	2,000	2,000	2,000	0	2,000	2,000
6750	TELEPHONE COMMUNICATIONS	7,318	6,990	7,463	7,463	7,463	7,644	0	7,644	7,644
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$68,574</b>	<b>\$68,474</b>	<b>\$70,858</b>	<b>\$70,858</b>	<b>\$70,858</b>	<b>\$69,992</b>	<b>\$0</b>	<b>\$69,992</b>	<b>\$68,689</b>
<b>OPERATING TRANSFERS</b>										
8101	GENERAL FUND	0	0	0	12,187	12,187	0	0	0	0
	<b>TOTAL OPERATING TRANSFERS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,187</b>	<b>\$12,187</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	<b>\$68,574</b>	<b>\$68,474</b>	<b>\$70,858</b>	<b>\$83,045</b>	<b>\$83,045</b>	<b>\$69,992</b>	<b>\$0</b>	<b>\$69,992</b>	<b>\$68,689</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$528,764</b>	<b>\$548,725</b>	<b>\$583,445</b>	<b>\$584,624</b>	<b>\$584,624</b>	<b>\$601,625</b>	<b>(\$12,187)</b>	<b>\$589,438</b>	<b>\$609,055</b>

MANAGEMENT & BUDGET DEPARTMENT							
CP	REQ		REC		TOT		DIRECTOR - MANAGEMENT & BUDGET
	95*	95**	95*	95**	95*	95**	
118	1(1)	7	0(0)	6	118	124	Governmental Positions
36					36	36	Special Revenue Positions
5					5	5	Proprietary Positions
159	1(1)	7	0(0)	6	159	165	Total Positions

MANAGEMENT & BUDGET ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR - MANAGEMENT & BUDGET
	95*	95**	95*	95**	95*	95**	
1					1	1	Governmental Positions
20					20	20	Special Revenue Positions
21					21	21	Total Positions

BUDGET DIVISION							
CP	REQ		REC		TOT		MANAGER - BUDGETING
	95*	95**	95*	95**	95*	95**	
12					12	12	Governmental Positions
1					1	1	Special Revenue Positions
13					13	13	Total Positions

ACCOUNTING DIVISION							
CP	REQ		REC		TOT		MANAGER - ACCOUNTING
	95*	95**	95*	95**	95*	95**	
48					48	48	Governmental Positions
14					14	14	Special Revenue Positions
5					5	5	Proprietary Positions
67					67	67	Total Positions

PURCHASING DIVISION							
CP	REQ		REC		TOT		MANAGER - PURCHASING
	95*	95**	95*	95**	95*	95**	
11					11	11	Governmental Positions
1					1	1	Special Revenue Positions
12					12	12	Total Positions

REIMBURSEMENT DIVISION							
CP	REQ		REC		TOT		MANAGER - REIMBURSEMENT
	95*	95**	95*	95**	95*	95**	
48	1(1)	7	0(0)	6	48	52	Governmental Positions
							Special Revenue Positions
48	1(1)	7	0(0)	6	48	52	Total Positions

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

Prepared by Personnel Dept. 12/24/94

COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

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

DIVISION	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
ADMINISTRATION	1	87,580	27,895	115,475	20	645,138	308,821	954,019	21	1,069,494
BUDGET	12	524,776	227,112	751,888	1	38,081	15,197	53,278	13	805,166
ACCOUNTING	48	1,870,303	832,412	2,702,715	19	631,984	298,267	930,251	67	3,632,966
PURCHASING	11	372,966	173,599	546,565	1	34,787	17,603	52,390	12	598,955
REIMBURSEMENT	52	1,471,925	712,473	2,184,398					52	2,184,398
MANAGEMENT AND BUDGET	124	4,327,550	1,973,491	6,301,041	41	1,350,050	639,888	1,989,938	165	8,290,979
1995 Department Adjustments										
Overtime	0	35,700	11,301	47,001	0	0	0	0	0	47,001
Program Year Adjustments	0	0	0	0	0	(322,579)	(156,994)	(479,573)	0	(479,573)
	124	\$4,363,250	\$1,984,792	\$6,348,042	41	\$1,027,471	\$482,894	\$1,510,365	165	\$7,858,407

**OAKLAND COUNTY, MICHIGAN**  
**1994-95 BIENNIAL BUDGET**  
**MANAGEMENT AND BUDGET**  
Fund # 10100, 21500, 22100 & 52100 Dept # 12

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	3,436,821	3,563,286	4,406,736	3,955,918	3,459,611	4,406,736	-443,271	3,963,465	4,327,550
1003	HOLIDAY	179,958	167,472	0	-1,696,519	0	1,000	0	1,000	0
1005	ANNUAL LEAVE	243,585	232,504	0	1,663,680	0	0	0	0	0
1006	OVERTIME COMP.	0	0	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	84,075	92,591	0	0	0	0	0	0	0
1010	RETROACTIVE	6,679	2,539	0	0	0	0	0	0	0
1012	JURY DUTY	1,243	952	0	0	0	0	0	0	0
1014	OTHER (MISC.)	35,003	42,569	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	223,024	243,286	0	4,624	0	0	0	0	0
1016	SUMMER HELP	14,661	10,195	0	11,833	14,145	0	0	0	0
1018	EMERGENCY SALARY	12,917	2,077	0	7,837	13,380	0	0	0	0
1019	WORKMEN'S COMP.	30	176	0	0	0	0	0	0	0
1020	DEATH LEAVE	7,142	7,562	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$4,245,158</b>	<b>\$4,365,229</b>	<b>\$4,406,736</b>	<b>\$3,947,373</b>	<b>\$3,467,116</b>	<b>\$4,407,736</b>	<b>(\$443,271)</b>	<b>\$3,964,465</b>	<b>\$4,327,550</b>
<b>OVERTIME</b>										
1002	OVERTIME	25,000	71,675	26,250	48,700	78,600	21,600	15,100	36,700	35,700
1004	HOLIDAY OVERTIME	0	356	0	0	0	0	0	0	0
	<b>TOTAL OVERTIME</b>	<b>\$25,000</b>	<b>\$72,031</b>	<b>\$26,250</b>	<b>\$48,700</b>	<b>\$78,600</b>	<b>\$21,600</b>	<b>\$15,100</b>	<b>\$36,700</b>	<b>\$35,700</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	14,301	43,350	42,048	27,801	29,965	42,048	-219,661	-177,633	23,352
2076	GROUP LIFE	20,066	20,603	20,450	19,965	16,214	20,450	0	20,450	18,388
2077	RETIREMENT	820,431	876,391	1,024,327	830,479	806,597	1,022,199	0	1,022,199	1,034,564
2078	HOSPITALIZATION	457,540	470,969	532,166	520,055	398,264	532,166	0	532,166	473,040
2079	SOCIAL SECURITY	315,682	328,097	331,435	324,225	264,436	331,079	0	331,079	327,956
2080	DENTAL	56,412	54,431	64,699	63,194	48,987	64,699	0	64,699	66,488
2081	DISABILITY	32,143	34,493	28,442	27,812	22,958	28,442	0	28,442	25,217
2082	UNEMPLOYMENT INSURANCE	5,162	7,015	7,895	7,635	6,175	7,895	0	7,895	8,220
2085	FRINGE BENEFIT-OPTICAL	7,484	7,316	9,021	6,761	6,896	9,021	0	9,021	7,547
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	-9,525	0	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$1,729,221</b>	<b>\$1,840,665</b>	<b>\$2,060,483</b>	<b>\$1,820,402</b>	<b>\$1,600,492</b>	<b>\$2,057,999</b>	<b>(\$219,661)</b>	<b>\$1,838,338</b>	<b>\$1,984,792</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$5,999,379</b>	<b>\$6,277,926</b>	<b>\$6,493,469</b>	<b>\$5,816,475</b>	<b>\$5,166,208</b>	<b>\$6,467,335</b>	<b>(\$647,852)</b>	<b>\$5,839,483</b>	<b>\$6,348,042</b>



**OAKLAND COUNTY, MICHIGAN**  
**1994-95 BIENNIAL BUDGET**  
**MANAGEMENT AND BUDGET**  
Fund # 10100, 21500, 22100 & 52100 Dept # 12

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3128	PROFESSIONAL SERVICES	50,793	7,777	7,800	7,800	2,800	7,900	0	7,900	110,200
3180	WITNESS FEES & MILEAGE	12	8	50	50	50	50	0	50	50
3204	ADVERTISING	5,358	4,851	6,930	7,695	7,695	7,100	0	7,100	7,100
3214	AUCTION EXPENSE	0	0	0	0	0	0	0	0	0
3223	BANK CHARGES	171,440	144,188	170,000	170,000	0	170,000	0	170,000	170,000
3258	CASH SHORTAGE	0	221	0	0	0	0	0	0	0
3334	EMPLOYEES IN-SERVICE TRAINING	0	0	0	0	0	0	0	0	0
3340	EQUIPMENT RENTAL	477	510	600	600	600	600	0	600	600
3342	EQUIPMENT REPAIRS & MAINT.	2,114	348	900	900	900	900	0	900	900
3347	EXPENDABLE EQUIPMENT EXPENSE	3,858	7,593	1,335	6,172	5,942	1,878	0	1,878	2,476
3351	FILING FEES	120	312	100	100	100	75	0	75	325
3409	INDIRECT COSTS	79,311	84,538	107,500	107,500	0	107,500	0	107,500	107,500
3514	MEMBERSHIP DUES & PUBLICATIONS	7,015	5,257	4,816	4,816	4,816	4,943	0	4,943	4,943
3528	MISCELLANEOUS	12	7	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	1,638	2,290	3,780	3,780	3,688	3,780	0	3,780	3,108
3582	PRINTING	16,930	16,401	19,000	19,000	0	19,000	0	19,000	19,000
3752	TRAVEL & CONFERENCE	11,716	8,266	7,847	7,847	7,847	7,800	0	7,800	7,800
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$350,795</b>	<b>\$282,361</b>	<b>\$330,458</b>	<b>\$336,060</b>	<b>\$34,218</b>	<b>\$331,524</b>	<b>\$0</b>	<b>\$331,524</b>	<b>\$434,002</b>
<b>COMMODITIES</b>										
4898	OFFICE SUPPLIES	2,057	1,222	2,375	2,375	1,375	2,380	0	2,380	2,380
4909	POSTAGE	181,946	165,297	141,550	141,550	30,550	136,435	0	136,435	134,385
	<b>TOTAL COMMODITIES</b>	<b>\$184,003</b>	<b>\$166,519</b>	<b>\$143,925</b>	<b>\$143,925</b>	<b>\$31,925</b>	<b>\$138,815</b>	<b>\$0</b>	<b>\$138,815</b>	<b>\$136,765</b>
<b>MISCELLANEOUS CAPITAL OUTLAY</b>										
9998	MISC CAPITAL OUTLAY	5,063	0	0	0	0	0	0	0	0
	<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>	<b>\$5,063</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$539,861</b>	<b>\$448,880</b>	<b>\$474,383</b>	<b>\$479,985</b>	<b>\$66,143</b>	<b>\$470,339</b>	<b>\$0</b>	<b>\$470,339</b>	<b>\$570,767</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6310	BLDG SPACE COST ALLOCATION	308,852	323,934	302,640	302,640	282,996	298,913	0	298,913	367,064
6311	MAINTENANCE DEPARTMENT CHARGES	17,739	15,335	0	24,248	23,840	0	0	0	0
6330	CENTRAL STORES-MISCELLANEOUS	12	0	0	0	0	0	0	0	0
6331	CENTRAL STORES-HOUSKEEPING SUP	0	15	0	0	0	0	0	0	0
6360	COMPUTER SERVICES-OPERATIONS	862,197	870,929	891,306	891,306	741,170	902,044	43,944	945,988	886,745

**OAKLAND COUNTY, MICHIGAN**  
**1994-95 BIENNIAL BUDGET**  
**MANAGEMENT AND BUDGET**  
Fund # 10100, 21500, 22100 & 52100 Dept # 12

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
6361	COMPUTER SERVICES-DEVELOPMENT	394,628	233,218	0	93,459	131,428	0	0	0	0
6366	COMP.SERV.-IMAGING OPER.	0	48,968	47,208	47,208	0	47,328	0	47,328	47,328
6540	MICROFILM & REPRODUCTIONS	0	190	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	1,025	501	559	559	559	612	0	612	612
6610	LEASED VEHICLES	10,537	7,014	6,000	6,000	6,000	6,100	0	6,100	6,700
6640	EQUIPMENT RENTAL	46,756	48,769	45,774	45,774	36,212	45,774	-2,544	43,230	41,049
6641	CONVENIENCE COPIER	15,053	16,271	13,275	13,275	17,050	13,850	0	13,850	13,850
6670	STATIONERY STOCK	27,772	27,102	25,296	25,296	20,557	25,296	0	25,296	25,296
6672	PRINT SHOP	18,602	28,973	28,199	28,199	24,799	27,701	0	27,701	27,701
6735	INSURANCE FUND	25,197	25,665	25,700	25,700	25,700	25,700	0	25,700	25,700
6750	TELEPHONE COMMUNICATIONS	58,422	62,499	66,227	66,088	58,035	67,823	0	67,823	67,823
6999	DRAIN EQUIPMENT	534	691	700	700	700	700	0	700	700
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$1,787,325</b>	<b>\$1,710,074</b>	<b>\$1,452,884</b>	<b>\$1,570,450</b>	<b>\$1,349,046</b>	<b>\$1,461,841</b>	<b>\$41,400</b>	<b>\$1,503,241</b>	<b>\$1,510,568</b>
	<b>OPERATING TRANSFERS</b>									
8615	COMPUTER SERVICES	17,313	0	0	0	0	0	0	0	0
	<b>TOTAL OPERATING TRANSFERS</b>	<b>\$17,313</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	<b>\$1,804,638</b>	<b>\$1,710,074</b>	<b>\$1,452,884</b>	<b>\$1,570,450</b>	<b>\$1,349,046</b>	<b>\$1,461,841</b>	<b>\$41,400</b>	<b>\$1,503,241</b>	<b>\$1,510,568</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$8,343,678</b>	<b>\$8,436,881</b>	<b>\$8,420,736</b>	<b>\$7,866,910</b>	<b>\$6,581,398</b>	<b>\$8,419,515</b>	<b>(\$606,452)</b>	<b>\$7,813,063</b>	<b>\$8,429,377</b>

MANAGEMENT & BUDGET ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR – MANAGEMENT & BUDGET
	95*	95**	95*	95**	95*	95**	
1					1	1	Governmental Positions
20					20	20	Special Revenue Positions
21					21	21	Total Positions

GOV	SR	REQ	REC	95*	95**	ADMINISTRATION
1				1	1	Director – Management & Budget
1				1	1	Total Positions

GOV	SR	REQ	REC	95*	95**	CMH FINANCIAL SERVICES (a)(g)
	1			1	1	Chief - CMH Financial Services (b)
	1			1	1	Chief - Reimbursement (e)
	1			1	1	Financial Analyst II (c)
	1			1	1	Accountant III
	1			1	1	Accountant II
	1			1	1	Accountant I
	2			2	2	Junior Accountant
	11			11	11	Account Clerk II (f)
	1			1	1	Account Clerk I (d)
	20			20	20	Total Positions

- (a) Positions transferred from the CMH Division, with the exception of one Accountant III and one Junior Accountant position transferred from the Accounting Division, effective 7/14/94, per Misc. Res. #94210.
- (b) Position retitled from Chief-CMH Operations.
- (c) Position reclassified from Auditor III.
- (d) One PTNE position created initially for the D.D. Case Management Unit of CMH, per Misc. Res. #94183, effective 6/23/94.
- (e) Position reclassified from Accountant IV, effective 3/19/94.
- (f) Includes four (4) positions reclassified from Account Clerk I, effective 8/6/94.
- (g) Position funding changed from GOV to SR per Misc. Res. #94257, effective 10/1/94.

NOTE: One Account Clerk I position transferred from Southwest CMH Clinic to Central Case Management South, and one Account Clerk II position transferred from Central Case Management South to Southwest CMH Clinic, effective 1/8/94, prior to being transferred to CMH Financial Services.

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

Prepared by Personnel Dept. 12/24/94

COUNTY EXECUTIVE

- MANAGEMENT AND BUDGET

ADMINISTRATION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - + - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
EWE--400	DIR-MANAGEMENT & BUDGET	1	87,580	27,895	115,475				1	115,475	
	ADMINISTRATION	1	87,580	27,895	115,475				1	115,475	
AAZ--109	ACCOUNTANT I					1	28,164	14,665	42,829	1	42,829
ABA--310	ACCOUNTANT II					1	35,374	17,455	52,829	1	52,829
ABB--512	ACCOUNTANT III					1	47,642	21,680	69,322	1	69,322
ABY--105	ACCOUNT CLERK I					1	10,099	839	10,938	1	10,938
ABZ--107	ACCOUNT CLERK II					11	304,626	155,389	460,015	11	460,015
DDP--217	CHF-CMH FINANCIAL OPERATIONS					1	55,423	24,272	79,695	1	79,695
GIL--308	JUNIOR ACCOUNTANT					2	61,835	28,915	90,750	2	90,750
ONE--413	FINANCIAL ANALYST II					1	45,468	20,954	66,422	1	66,422
ORX--515	CHIEF-REIMBURSEMENT					1	56,567	24,652	81,219	1	81,219
	CMH FINANCIAL SERVICES					20	645,198	308,821	954,019	20	954,019
	ADMINISTRATION	1	87,580	27,895	115,475	20	645,198	308,821	954,019	21	1,069,494

1995 Adjustments

Program Year Adjustments

TOTAL 1995 Budget

						(322,579)	(156,994)	(479,573)		(479,573)
1	\$87,580	\$27,895	\$115,475	20	\$322,619	\$151,827	\$474,446	21	\$589,922	

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: ADMINISTRATION

Fund # 10100 GENERAL FUND

Division # 121

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	76,930	79,668	84,212	84,212	84,212	84,212	0	84,212	87,580
1003	HOLIDAY	3,950	2,904	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	0	0	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	0	0	0	0	0	0	0	0	0
1010	RETROACTIVE	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	5	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	6,418	0	0	0	0	0	0	0	0
1018	SUMMER HELP	0	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$87,302</b>	<b>\$82,572</b>	<b>\$84,212</b>	<b>\$84,212</b>	<b>\$84,212</b>	<b>\$84,212</b>	<b>\$0</b>	<b>\$84,212</b>	<b>\$87,580</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	241	392	353	353	353	353	0	353	404
2078	GROUP LIFE	419	381	397	397	397	397	0	397	377
2077	RETIREMENT	17,155	16,044	19,748	19,748	19,748	19,748	0	19,748	21,019
2078	HOSPITALIZATION	4,985	0	0	0	0	0	0	0	0
2079	SOCIAL SECURITY	4,515	4,766	4,978	4,978	4,978	4,978	0	4,978	5,064
2080	DENTAL	691	0	290	290	290	290	0	290	318
2081	DISABILITY	671	638	552	552	552	552	0	552	517
2082	UNEMPLOYMENT INSURANCE	106	127	152	152	152	152	0	152	166
2085	FRINGE BENEFIT-OPTICAL	86	12	0	0	0	0	0	0	30
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	-254	0	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$28,869</b>	<b>\$22,360</b>	<b>\$26,470</b>	<b>\$26,216</b>	<b>\$26,470</b>	<b>\$26,470</b>	<b>\$0</b>	<b>\$26,470</b>	<b>\$27,895</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$116,172</b>	<b>\$104,932</b>	<b>\$110,682</b>	<b>\$110,428</b>	<b>\$110,682</b>	<b>\$110,682</b>	<b>\$0</b>	<b>\$110,682</b>	<b>\$115,475</b>
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3128	PROFESSIONAL SERVICES	44,287	0	0	0	0	0	0	0	0
3514	MEMBERSHIP DUES & PUBLICATI	483	593	100	100	100	100	0	100	100
3574	PERSONAL MILEAGE	0	0	224	224	224	224	0	224	224
3752	TRAVEL & CONFERENCE	1,748	77	500	500	500	500	0	500	500
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$46,518</b>	<b>\$670</b>	<b>\$824</b>	<b>\$824</b>	<b>\$824</b>	<b>\$824</b>	<b>\$0</b>	<b>\$824</b>	<b>\$824</b>

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: ADMINISTRATION

Fund # 10100 GENERAL FUND

Division # 121

Acct Num.	Description	1994				1995			Total Adopted Budget	
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
<b>COMMODITIES</b>										
4909	POSTAGE	220	369	0	0	0	0	0	0	0
	TOTAL COMMODITIES	\$220	\$369	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>		<b>\$46,738</b>	<b>\$1,039</b>	<b>\$824</b>	<b>\$824</b>	<b>\$824</b>	<b>\$824</b>	<b>\$0</b>	<b>\$824</b>	<b>\$824</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6310	BLDG SPACE COST ALLOCATION	4,002	4,152	3,709	3,709	3,709	3,573	0	3,573	3,555
6610	LEASED VEHICLES	4,412	1,085	0	0	0	0	0	0	600
6640	EQUIPMENT RENTAL	58	58	0	0	0	0	0	0	0
6641	CONVENIENCE COPIER	440	1,339	500	500	4,600	700	0	700	700
6670	STATIONERY STOCK	11	92	123	123	123	123	0	123	123
6672	PRINT SHOP	253	929	681	681	681	689	0	689	689
6735	INSURANCE FUND	800	815	800	800	800	800	0	800	800
	TOTAL INTERNAL SERVICES	\$9,974	\$8,467	\$5,813	\$5,813	\$9,913	\$5,885	\$0	\$5,885	\$8,447
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>		<b>\$9,974</b>	<b>\$8,467</b>	<b>\$5,813</b>	<b>\$5,813</b>	<b>\$9,913</b>	<b>\$5,885</b>	<b>\$0</b>	<b>\$5,885</b>	<b>\$8,447</b>
<b>DIVISIONAL TOTAL</b>		<b>\$172,884</b>	<b>\$114,439</b>	<b>\$117,319</b>	<b>\$117,065</b>	<b>\$121,419</b>	<b>\$117,371</b>	<b>\$0</b>	<b>\$117,371</b>	<b>\$122,746</b>

BUDGET DIVISION							
CP	REQ		REC		TOT		MANAGER – BUDGETING
	95*	95**	95*	95**	95*	95**	
12					12	12	Governmental Positions
1					1	1	Special Revenue Positions
13					13	13	Total Positions

GOV	SR	REQ	REC	95*	95**	ADMINISTRATION
1				1	1	Manager – Budgeting
2				2	2	Senior Financial Analyst
4				4	4	Financial Analyst II
2				2	2	Financial Analyst I
	1			1	1	Financial Analyst I - IT (b)
1				1	1	Grants Writer (c)
1				1	1	Budget Records Coordinator (d)
1				1	1	General Clerical (a)
12	1			13	13	Total Positions

- (a) PTNE position funded for 900 hours annually.
- (b) Position transferred from Information Management and Technology per Misc. Res. #94141, eff. 5/12/94.
- (c) Position created per Misc. Res. #94181, eff. 6/23/94.
- (d) Position reclassified per Misc. Res. #94345, effective 12/10/94.

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

Prepared by Personnel Dept. 12/24/94

COUNTY EXECUTIVE

- MANAGEMENT AND BUDGET

BUDGET

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
CZI--000	GENERAL CLERICAL	1	6,970	578	7,548				1	7,548	
HCD--521	MGR-BUDGETING	1	79,555	31,154	110,709				1	110,709	
OND--516	SR FINANCIAL ANALYST	2	113,905	49,036	162,941				2	162,941	
ONE--113	FINANCIAL ANALYST II	4	185,867	77,509	263,376				4	263,376	
ONF--010	FINANCIAL ANALYST I	2	64,672	33,157	97,829				2	97,829	
ONI--311	FINANCIAL ANALYST-IM&T					1	38,081	15,197	53,278	1	53,278
OTB--113	GRANTS WRITER	1	38,521	18,640	57,161				1	57,161	
OUB--409	BUDGET RECJRDS COORDINATOR	1	35,286	17,038	52,324				1	52,324	
	ADMINISTRATION	12	524,776	227,112	751,888	1	38,081	15,197	53,278	13	805,166
	BUDGET	12	524,776	227,112	751,888	1	38,081	15,197	53,278	13	805,166

1995 Adjustments  
Overtime  
1

1,000      317      1,317

1,317

TOTAL 1995 Budget

12      \$525,776      \$227,429      \$753,205      1      \$38,081      \$15,197      \$53,278      13      \$808,483



OAKLAND COUNTY, MICHIGAN  
1994 - 95 BIENNIAL BUDGET

Division: BUDGET

Fund # 10100 GENERAL FUND

Division # 122

Acct Num.	Description	1994				1995			Total Adopted Budget	
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	392,238	423,423	472,062	493,958	487,435	472,062	15,373	487,435	524,776
1003	HOLIDAY	21,088	19,883	0	-834	0	0	0	0	0
1005	ANNUAL LEAVE	31,254	25,518	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	9,574	7,830	0	0	0	0	0	0	0
1010	RETROACTIVE	229	257	0	0	0	0	0	0	0
1012	JURY DUTY	177	118	0	0	0	0	0	0	0
1014	OTHER (MISC.)	138	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	19,362	21,882	0	0	0	0	0	0	0
1016	SUMMER HELP	0	0	0	0	0	0	0	0	0
1018	EMERGENCY SALARY	0	0	0	0	5,523	0	0	0	0
1019	WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	805	441	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$474,860</b>	<b>\$499,350</b>	<b>\$472,062</b>	<b>\$493,324</b>	<b>\$492,958</b>	<b>\$472,062</b>	<b>\$15,373</b>	<b>\$487,435</b>	<b>\$524,776</b>
<b>OVERTIME</b>										
1002	OVERTIME	1,050	8,137	1,000	1,000	1,000	1,000	0	1,000	1,000
	<b>TOTAL OVERTIME</b>	<b>\$1,050</b>	<b>\$8,137</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	2,170	2,370	1,980	2,077	2,441	1,980	7,810	9,790	2,420
2076	GROUP LIFE	2,272	2,255	2,193	2,271	2,271	2,193	0	2,193	2,226
2077	RETIREMENT	93,211	96,663	109,375	113,108	113,108	109,375	0	109,375	124,514
2078	HOSPITALIZATION	43,874	50,827	46,362	48,322	48,322	46,362	0	46,362	47,353
2079	SOCIAL SECURITY	34,892	37,593	35,246	36,418	36,418	35,246	0	35,246	39,082
2080	DENTAL	5,942	5,802	6,123	6,365	6,365	6,123	0	6,123	7,040
2081	DISABILITY	3,639	3,776	3,048	3,150	3,150	3,048	0	3,048	3,055
2082	UNEMPLOYMENT INSURANCE	577	770	854	885	885	854	0	854	996
2085	FRINGE BENEFIT-OPTICAL	740	752	797	828	828	797	0	797	743
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	-1,974	0	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$187,117</b>	<b>\$200,809</b>	<b>\$205,978</b>	<b>\$211,450</b>	<b>\$213,788</b>	<b>\$205,978</b>	<b>\$7,810</b>	<b>\$213,788</b>	<b>\$227,429</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$863,027</b>	<b>\$708,298</b>	<b>\$679,040</b>	<b>\$705,774</b>	<b>\$707,746</b>	<b>\$679,040</b>	<b>\$23,183</b>	<b>\$702,223</b>	<b>\$753,205</b>

**CONTROLLABLE OPERATING EXPENSE**

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: BUDGET

Fund # 10100 GENERAL FUND

Division # 122

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTRACTUAL SERVICES</b>										
3204	ADVERTISING	38	0	1,000	1,000	1,000	1,000	0	1,000	1,000
3334	EMPLOYEES IN-SERVICE TRAININ	0	0	0	0	0	0	0	0	0
3347	EXPENDABLE EQUIPMENT EXPEN	1,732	435	0	2,360	2,361	0	0	0	0
3514	MEMBERSHIP DUES & PUBLICATI	2,449	497	1,000	1,000	1,000	1,000	0	1,000	1,000
3574	PERSONAL MILEAGE	182	441	1,120	1,120	1,120	1,120	0	1,120	1,120
3752	TRAVEL & CONFERENCE	1,892	2,004	1,200	1,200	1,200	1,200	0	1,200	1,200
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$6,293</b>	<b>\$3,377</b>	<b>\$4,320</b>	<b>\$6,680</b>	<b>\$6,681</b>	<b>\$4,320</b>	<b>\$0</b>	<b>\$4,320</b>	<b>\$4,320</b>
<b>COMMODITIES</b>										
4898	OFFICE SUPPLIES	68	2	0	0	0	0	0	0	0
4909	POSTAGE	508	325	600	600	600	600	0	600	600
	<b>TOTAL COMMODITIES</b>	<b>\$576</b>	<b>\$327</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$0</b>	<b>\$600</b>	<b>\$600</b>
<b>MISCELLANEOUS CAPITAL OUTLAY</b>										
9998	MISC CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0
	<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$6,869</b>	<b>\$3,704</b>	<b>\$4,920</b>	<b>\$7,280</b>	<b>\$7,281</b>	<b>\$4,920</b>	<b>\$0</b>	<b>\$4,920</b>	<b>\$4,920</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6310	BLDG SPACE COST ALLOCATION	44,726	46,410	42,679	42,679	42,679	41,116	0	41,116	40,920
6311	MAINTENANCE DEPARTMENT CHA	1,891	115	0	3	4	0	0	0	0
6360	COMPUTER SERVICES-OPERATIO	113,694	103,465	115,106	115,106	115,106	116,507	11,619	128,126	131,873
6361	COMPUTER SERVICES-DEVELOP	52,821	34,721	0	20,018	26,229	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	0	190	0	0	0	0	0	0	0
6640	EQUIPMENT RENTAL	1,218	1,039	1,030	1,030	1,030	1,030	0	1,030	1,030
6641	CONVENIENCE COPIER	5,291	5,099	4,375	4,375	4,375	4,500	0	4,500	4,500
6670	STATIONERY STOCK	1,699	2,235	2,555	2,555	2,555	2,555	0	2,555	2,555
6672	PRINT SHOP	9,589	15,337	14,210	14,210	14,210	13,958	0	13,958	13,958
6735	INSURANCE FUND	2,618	2,667	2,700	2,700	2,700	2,700	0	2,700	2,700
6750	TELEPHONE COMMUNICATIONS	6,452	6,533	6,782	6,782	6,782	6,945	0	6,945	6,945
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$239,798</b>	<b>\$217,811</b>	<b>\$189,437</b>	<b>\$209,458</b>	<b>\$215,669</b>	<b>\$189,311</b>	<b>\$11,619</b>	<b>\$200,930</b>	<b>\$204,461</b>
<b>OPERATING TRANSFERS</b>										
8615	COMPUTER SERVICES	0	0	0	0	0	0	0	0	0
	<b>TOTAL OPERATING TRANSFERS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: BUDGET

Fund # 10100 GENERAL FUND

Division # 122

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>		\$239,798	\$217,811	\$189,437	\$209,458	\$215,669	\$189,311	\$11,619	\$200,930	\$204,481
<b>DIVISIONAL TOTAL</b>		\$909,694	\$929,811	\$873,397	\$922,512	\$930,696	\$873,271	\$34,802	\$908,073	\$962,606

OAKLAND COUNTY, MICHIGAN  
1995 BUDGET  
FRINGE BENEFIT FUNDS

DESCRIPTION	1991 ACTUAL REVENUE	1992 ACTUAL REVENUE	1993 ACTUAL REVENUE	1994 ADOPTED BUDGET	1994 AMEND BUDGET (7-31-94)	1994 ESTIMATED ACTUAL	1995 ADOPTED BUDGET (12-9-93)	1995 EXEC REC AMENDED	1995 REVISED ADOPTED
<b>REVENUES (CHARGES TO DEPARTMENTS)</b>									
<b>RETIREMENT ALLOCATION</b>									
SICK/ANNUAL LEAVE CASH-IN		\$833,059	\$739,667	\$900,000	\$900,000	\$400,000	\$1,000,000	\$928,900	\$928,900
FICA SICK/ANNUAL LEAVE CASH-IN								71,100	71,100
RETIREEES' HOSPITALIZATION	9,333,195	9,303,276	9,914,009	12,814,266	12,814,266	12,814,266	13,500,000	14,100,000	14,100,000
RETIREMENT ADMINISTRATION	893,646	844,892	984,574	1,130,000	1,130,000	1,502,800	1,243,000	2,075,000	2,075,000
RETIREMENT CONTRIBUTION	11,806,162	12,687,486	13,111,920	15,562,033	15,562,033	15,562,033	17,118,200	15,184,455	15,184,455
EMPLOYEES' DEFERRED COMP. ADMIN.								41,250	41,250
FLEXIBLE BENEFITS PROGRAM								204,300	204,300
TUITION REIMBURSEMENT								451,300	451,300
<b>TOTAL RETIREMENT ALLOCATION</b>	<b>\$22,033,003</b>	<b>\$23,668,713</b>	<b>\$24,750,170</b>	<b>\$30,406,299</b>	<b>\$30,406,299</b>	<b>\$30,279,099</b>	<b>\$32,861,200</b>	<b>\$33,056,305</b>	<b>\$33,056,305</b>
<b>GROUP LIFE</b>									
HOSPITALIZATION INSURANCE	\$511,653	\$555,740	\$564,801	\$601,600	\$601,600	\$572,300	\$631,100	\$551,600	\$551,600
SOCIAL SECURITY	11,747,947	13,477,172	14,195,722	15,653,600	15,653,600	15,028,600	17,248,800	15,000,000	15,000,000
DENTAL INSURANCE	8,846,575	9,282,717	9,865,636	10,064,100	10,064,100	9,529,100	10,432,700	10,100,000	10,100,000
OPTICAL INSURANCE	1,592,102	1,661,107	1,671,197	1,940,500	1,940,500	1,980,300	2,134,500	2,134,500	2,134,500
DISABILITY INSURANCE	172,415	211,054	217,001	259,800	259,800	230,300	289,700	230,000	230,000
PERSONNEL TURNOVER TRANSFER	864,664	890,142	945,670	858,500	858,500	744,000	858,500	750,000	750,000
FLEXIBLE BENEFIT DEDUCTIONS	738,996	840,836	919,279	858,500	858,500	831,000	858,500	750,000	750,000
MISCELLANEOUS	3,020	45,836	3,921,602			10,200		18,900	18,900
<b>TOTAL FRINGE BENEFIT FUND</b>	<b>\$46,510,375</b>	<b>\$50,633,317</b>	<b>\$57,051,078</b>	<b>\$60,642,899</b>	<b>\$60,642,899</b>	<b>\$59,221,999</b>	<b>\$65,315,000</b>	<b>\$62,591,305</b>	<b>\$62,591,305</b>
<b>WORKERS' COMPENSATION FUND</b>									
WORKERS' COMPENSATION	2,198,017	2,385,082	4,400,194	3,877,700	3,877,700	3,777,300	3,877,700	4,260,000	4,260,000
OTHER	88,037	3,769,300	925						
<b>TOTAL WORKERS' COMPENSATION FUND</b>	<b>2,286,054</b>	<b>6,154,382</b>	<b>4,401,119</b>	<b>3,877,700</b>	<b>3,877,700</b>	<b>3,777,300</b>	<b>3,877,700</b>	<b>4,260,000</b>	<b>4,260,000</b>
<b>UNEMPLOYMENT FUND</b>									
UNEMPLOYMENT	106,109	144,080	284,080	234,300	234,300	210,800	244,100	260,000	260,000
OTHER		660							
<b>TOTAL UNEMPLOYMENT FUND</b>	<b>106,109</b>	<b>144,740</b>	<b>284,080</b>	<b>234,300</b>	<b>234,300</b>	<b>210,800</b>	<b>244,100</b>	<b>260,000</b>	<b>260,000</b>
<b>GRAND TOTAL REVENUE</b>	<b>\$48,902,538</b>	<b>\$56,932,437</b>	<b>\$61,736,277</b>	<b>\$64,754,899</b>	<b>\$64,754,899</b>	<b>\$63,210,099</b>	<b>\$69,436,800</b>	<b>\$67,111,305</b>	<b>\$67,111,305</b>

PREPARED BY BUDGET DIVISION

OAKLAND COUNTY, MICHIGAN  
1995 BUDGET  
FRINGE BENEFIT FUNDS

DESCRIPTION	1991 ACTUAL EXPENSE	1992 ACTUAL EXPENSE	1993 ACTUAL EXPENSE	1994 ADOPTED BUDGET	1994 AMEND BUDGET (7-31-94)	1994 ESTIMATED ACTUAL	1995 ADOPTED BUDGET (12-9-93)	1995 EXEC REC AMENDED	1995 REVISED ADOPTED
<b>EXPENSES (PAYMENTS TO TRUSTS &amp; OUTSIDE VENDORS)</b>									
<b>RETIREMENT ALLOCATION</b>									
SICK/ANNUAL LEAVE CASH-IN	\$661,529	\$1,761,256	\$3,279,320	\$900,000	\$900,000	\$400,000	\$1,000,000	\$928,900	\$928,900
FICA SICK/ANNUAL LEAVE CASH-IN			430,984			30,600		71,100	71,100
RETIRES' HOSPITALIZATION	8,984,402	9,345,160	10,056,127	12,814,266	12,814,266	12,814,266	13,500,000	14,100,000	14,100,000
RETIREMENT ADMINISTRATION	1,140,347	1,271,409	1,484,554	1,130,000	1,130,000	1,700,000	1,243,000	2,075,000	2,075,000
RETIREMENT CONTRIBUTION	12,052,749	12,743,270	13,303,894	15,562,033	15,562,033	15,562,033	17,118,200	15,184,455	15,184,455
EMPLOYEES' DEFERRED COMP. ADMIN.					38,750	41,250		41,250	41,250
TUITION REIMBURSEMENT								451,300	451,300
<b>TOTAL RETIREMENT ALLOCATION</b>	<b>\$22,839,027</b>	<b>\$25,121,095</b>	<b>\$28,554,879</b>	<b>\$30,406,299</b>	<b>\$30,445,049</b>	<b>\$30,548,149</b>	<b>\$32,861,200</b>	<b>\$32,852,005</b>	<b>\$32,852,005</b>
<b>GROUP LIFE</b>									
HOSPITALIZATION INSURANCE	\$529,256	\$564,432	\$582,722	\$601,600	\$601,600	\$551,600	\$631,100	\$551,600	\$551,600
SOCIAL SECURITY	11,643,602	12,954,562	15,476,178	15,653,600	15,653,600	14,753,600	17,248,800	15,000,000	15,000,000
DENTAL INSURANCE	8,898,979	9,358,581	9,942,573	10,064,100	10,064,100	9,629,100	10,432,700	10,100,000	10,100,000
OPTICAL INSURANCE	1,486,935	1,656,085	1,822,200	1,940,500	1,940,500	1,955,500	2,134,500	2,134,500	2,134,500
DISABILITY INSURANCE	178,626	191,688	225,302	259,800	259,800	209,800	289,700	230,000	230,000
FLEXIBLE BENEFIT PAYMENTS	1,591,479	1,559,380	1,545,215	1,717,000	1,717,000	1,442,000	1,717,000	1,500,000	1,500,000
PROFESSIONAL SERVICES						72,000		134,000	134,000
MISCELLANEOUS	748		69,381			146,700		89,200	89,200
<b>TOTAL FRINGE BENEFIT FUND</b>	<b>\$47,168,651</b>	<b>\$51,405,823</b>	<b>\$58,218,450</b>	<b>\$60,642,899</b>	<b>\$60,681,649</b>	<b>\$59,308,549</b>	<b>\$65,315,000</b>	<b>\$62,591,305</b>	<b>\$62,591,305</b>
<b>WORKERS' COMPENSATION FUND</b>	<b>3,030,305</b>	<b>4,657,057</b>	<b>5,200,943</b>	<b>3,877,700</b>	<b>3,877,700</b>	<b>3,877,700</b>	<b>3,872,431</b>	<b>4,260,000</b>	<b>4,260,000</b>
<b>UNEMPLOYMENT FUND</b>	<b>131,975</b>	<b>209,881</b>	<b>213,359</b>	<b>234,300</b>	<b>234,300</b>	<b>259,300</b>	<b>244,100</b>	<b>260,000</b>	<b>260,000</b>
<b>GRAND TOTAL EXPENSES</b>	<b>\$50,330,931</b>	<b>\$56,272,761</b>	<b>\$63,632,752</b>	<b>\$64,754,899</b>	<b>\$64,793,649</b>	<b>\$63,445,549</b>	<b>\$69,431,531</b>	<b>\$67,111,305</b>	<b>\$67,111,305</b>
<b>REVENUE OVER (UNDER) EXPENSES (BY FUND)</b>									
FRINGE BENEFIT FUND	(\$658,276)	(\$772,507)	(\$1,167,372)		(\$38,750)	(\$86,550)	\$0	\$0	\$0
WORKERS' COMPENSATION FUND	(744,251)	1,497,324	(799,824)			(100,400)	5,269	0	0
UNEMPLOYMENT FUND	(25,865)	(65,141)	70,721			(48,500)	0	0	0
<b>TOTAL RESOURCES OVER (UNDER) EXPENSES</b>	<b>(\$1,428,393)</b>	<b>\$659,676</b>	<b>(\$1,896,475)</b>		<b>(\$38,750)</b>	<b>(\$235,450)</b>	<b>\$5,269</b>	<b>\$0</b>	<b>\$0</b>

PREPARED BY BUDGET DIVISION

ACCOUNTING							
CP	REQ		REC		TOT		MANAGER -- ACCOUNTING
	95*	95**	95*	95**	95*	95**	
48					48	48	Governmental Positions
14					14	14	Special Revenue Positions
5					5	5	Proprietary Positions
67					67	67	Total Positions

ACCOUNTING ADMINISTRATION							
CP	REQ		REC		TOT		MANAGER -- ACCOUNTING
	95*	95**	95*	95**	95*	95**	
14					14	14	Governmental Positions
							Special Revenue Positions
							Proprietary Positions
14					14	14	Total Positions

DRAIN & FACILITIES ACCOUNTING							
CP	REQ		REC		TOT		CHIEF -- SPECIAL ACCOUNTING
	95*	95**	95*	95**	95*	95**	
4					4	4	Governmental Positions
12					12	12	Special Revenue Positions
4					4	4	Proprietary Positions
20					20	20	Total Positions

CENTRAL ACCOUNTING							
CP	REQ		REC		TOT		CHIEF -- CENTRAL ACCOUNTING
	95*	95**	95*	95**	95*	95**	
30					30	30	Governmental Positions
2					2	2	Special Revenue Positions
1					1	1	Proprietary Positions
33					33	33	Total Positions

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

Prepared by Personnel Dept. 12/24/94

ACCOUNTING ADMINISTRATION							
CP	REQ		REC		TOT		MANAGER – ACCOUNTING
	95*	95**	95*	95**	95*	95**	
14					14	14	Governmental Positions
							Special Revenue Positions
							Proprietary Positions
14					14	14	Total Positions

GOV	SR	REQ	REC	95*	95**	ADMINISTRATION (b)
1				1	1	Manager – Accounting
1				1	1	Chief – Central Accounting (a)
1				1	1	Chief – Special Accounting
1				1	1	Accounting Systems Coordinator
1				1	1	Secretary II (d)
1				1	1	Typist II
6				6	6	Total Positions

GOV	SR	REQ	REC	95*	95**	PAYROLL (c)
1				1	1	Accountant V
1				1	1	Accountant IV
1				1	1	Accountant II
1				1	1	Accountant I (e)
1				1	1	Junior Accountant
1				1	1	Account Clerk II
2				2	2	Account Clerk I
8				8	8	Total Positions

- (a) Position reclassified from Chief – Institutional Child Support Accounting, eff. 4/2/94, per Misc. Res. #94060.
- (b) Chief – General Accounting position deleted, eff. 4/2/94, per Misc. Res. #94060.
- (c) Payroll Unit transferred from General Accounting, per Misc. Res. #94060.
- (d) Position reclassified from Junior Accountant, per Misc. Res. #94060.
- (e) Position paid 100% from Retirement Fund.

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

Prepared by Personnel Dept. 12/24/94

CENTRAL ACCOUNTING (d,i,j,p,b)							
CP	REQ		REC		TOT		CHIEF- CENTRAL ACCOUNTING
	95*	95**	95*	95**	95*	95**	
30					30	30	Governmental Positions
2					2	2	Special Revenue Positions
1					1	1	Proprietary Positions
33					33	33	Total Positions

GOV	SR	REQ	REC	95*	95**	HEALTH ACCOUNTING
1				1	1	Accountant I
1				1	1	Account Clerk II
2				2	2	Total Positions

GOV	SR	REQ	REC	95*	95**	ACCOUNTS PAYABLE
1				1	1	Accountant III
3				3	3	Account Clerk II
4				4	4	Total Positions

GOV	SR	REQ	REC	95*	95**	MEDICAL CARE FACILITY ACCT.
1				1	1	Accountant III (e)
2				2	2	Junior Accountant
1				1	1	Account Clerk II
4				4	4	Total Positions

GOV	SR	REQ	REC	95*	95**	GRANTS ACCOUNTING
1				1	1	Accountant V
	1				1	Accountant III
1				1	1	Accountant II
1	1			2	2	Accountant I
3	2			5	5	Total Positions

GOV	SR	REQ	REC	95*	95**	GOVERNMENT FUND ACCT. (e,h)
1				1	1	Accountant V
1				1	1	Accountant III (i)
4				4	4	Accountant II (k)
2				2	2	Accountant I (l,m)
8				8	8	Total Positions

GOV	PR	REQ	REC	95*	95**	PROPRIETARY FUND ACCT. (f,g)
1				1	1	Accountant V
3				3	3	Accountant III (n,o)
1	1 (c)			2	2	Accountant II (n)
4				4	4	Account Clerk II
9	1			10	10	Total Positions

- (a) Position supervises Health Accounting & MCF Accounting Units.
- (b) Two positions in CMH Accounting Unit transferred to Management & Budget Admin. per Misc. Res. #94210, eff. 7/14/94.
- (c) Position paid from Equipment fund.
- (d) Institutional & Child Support Accounting and General Accounting combined, eff. 4/2/94 per Misc. Res. #94060.
- (e) Unit retitled from General Accounting, per Misc. Res. #94060.
- (f) Unit retitled from Bookkeeping, per Misc. Res. #94060.
- (g) One (1) Junior Accountant position deleted, per Misc. Res. #94060.
- (h) One (1) Accountant IV, one (1) Accountant III and one (1) Accountant I position deleted, per Misc. Res. #94060.
- (i) District Court Unit and one (1) Accountant III position deleted, per Misc. Res. #94060.

- (j) Sheriff Department Accounting Unit deleted, per Misc. Res. #94060.
- (k) Includes one (1) position transferred from Administration and reclassified from Data Processing Scheduler, per Misc. Res. #94060.
- (l) Includes one (1) position transferred from Sheriff Department Accounting, per Misc. Res. #94060.
- (m) Includes one (1) position transferred from Bookkeeping Unit, per Misc. Res. #94060.
- (n) Includes two (2) positions transferred from General Accounting per Misc. Res. #94060.
- (o) Includes one (1) position transferred from Grants Accounting per Misc. Res. #94060.
- (p) Twenty-three (23) positions in Child Support Accounting Unit transferred to Reimbursement Division, eff. 2/19/94 per Misc. Res. #94014.



DRAIN & FACILITIES ACCOUNTING							
CP	REQ		REC		TOT		CHIEF - SPECIAL ACCOUNTING
	95*	95**	95*	95**	95*	95**	
4					4		4 Governmental Positions
12					12		12 Special Revenue Positions
4					4		4 Proprietary Positions
20					20		20 Total Positions

GOV	SR	REQ	REC	95*	95**	DRAIN ACCOUNTING (a,d)
1				1	1	Accountant V
2	1			3	3	Accountant III
1	1			2	2	Account Clerk II
4	2			6	6	Total Positions

GOV	PR	REQ	REC	95*	95**	FACILITIES MANAGEMENT ACCOUNTING (b)
	1			1	1	Accountant III
	1			1	1	Accountant II
	1			1	1	Account Clerk II
	1			1	1	Account Clerk I
	4			4	4	Total Positions

GOV	SR	REQ	REC	95*	95**	WATER & SEWERAGE ACCOUNTING (c)
	1			1	1	Accountant V
	1			1	1	Accountant II
	1			1	1	Junior Accountant
	6			6	6	Account Clerk II
	1			1	1	Student
	10			10	10	Total Positions

- (a) Unit retitled from Drain & DPW Accounting, eff. 4/2/94 per Misc. Res. #94060.  
 (b) Unit retitled from Facilities & Operations Accounting, eff. 4/2/94 per Misc. Res. #94060.  
 (c) Unit retitled from Water & Sewer Operations Accounting, eff. 4/2/94 per Misc. Res. #94060.  
 (d) One (1) Accountant I position deleted, per Misc. Res. #94060.

\*1995 Adopted Budget

\*1995 Adopted Budget

Prepared by Personnel Dept. 12/24/94

COUNTY EXECUTIVE

- MANAGEMENT AND BUDGET

ACCOUNTING

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
ADH--015	ACCOUNTING SYSTEMS COORD	1	41,119	18,983	60,102				1	60,102	
COL--518	CHF-SPECIAL ACCOUNTING	1	66,562	26,767	93,329				1	93,329	
HCA--521	MGR-ACCOUNTING	1	72,986	24,153	97,139				1	97,139	
JOE--308	SECRETARY II	1	29,019	15,474	44,493				1	44,493	
LOB--103	TYPIST II	1	19,163	11,664	30,827				1	30,827	
OSD--519	CHF-CENTRAL ACCOUNTING	1	69,479	28,442	97,921				1	97,921	
	ADMINISTRATION	6	278,328	125,483	423,811				6	423,811	
AB9--512	ACCOUNTANT III	1	48,524	21,469	69,993				1	69,993	
ABZ--107	ACCOUNT CLERK II	3	83,632	38,161	121,793				3	121,793	
	ACCOUNTS PAYABLE	4	132,156	59,630	191,786				4	191,786	
ABA--110	ACCOUNTANT II	1	30,966	15,599	46,565	1	41,817	19,738	61,555	2	108,120
ABB--112	ACCOUNTANT III	3	136,374	61,806	198,180				3	198,180	
ABZ--007	ACCOUNT CLERK II	4	100,618	51,875	152,493				4	152,493	
OLF--515	ACCOUNTANT V	1	56,913	21,472	78,385				1	78,385	
	PROPRIETARY FUND ACCOUNTING	9	324,871	150,752	475,623	1	41,817	19,738	61,555	10	537,178
ABB--512	ACCOUNTANT III	2	96,166	43,129	139,295	1	48,524	21,973	70,497	3	209,792
ABZ--207	ACCOUNT CLERK II	1	28,394	15,266	43,660	1	25,406	14,269	39,675	2	83,335
OLF--515	ACCOUNTANT V	1	57,086	24,825	81,911				1	81,911	
	DRAIN ACCOUNTING	4	181,646	83,220	264,866	2	73,930	36,242	110,172	6	375,038
AAZ--009	ACCOUNTANT I	2	55,794	29,151	84,945				2	84,945	
ABA--110	ACCOUNTANT II	4	155,724	68,170	223,894				4	223,894	
ABB--512	ACCOUNTANT III	1	48,524	21,449	69,973				1	69,973	
OLF--315	ACCOUNTANT V	1	53,667	23,163	76,830				1	76,830	
	GOVERNMENT FUND ACCOUNTING	8	313,709	141,933	455,642				8	455,642	
AAZ--309	ACCOUNTANT I	1	29,993	10,877	40,870				1	40,870	
ABA--410	ACCOUNTANT II	1	36,547	12,562	49,109				1	49,109	
ABC--114	ACCOUNTANT IV	1	47,642	21,156	68,798				1	68,798	
ABY--405	ACCOUNT CLERK I	2	51,206	22,078	73,284				2	73,284	
ABZ--207	ACCOUNT CLERK II	1	28,615	12,043	40,658				1	40,658	
GIL--508	JUNIOR ACCOUNTANT	1	32,711	16,588	49,299				1	49,299	
OLF--115	ACCOUNTANT V	1	57,086	24,301	81,387				1	81,387	
	PAYROLL	8	283,800	119,605	403,405				8	403,405	
ABA--510	ACCOUNTANT II					1	39,536	15,860	55,396	1	55,396
ABB--512	ACCOUNTANT III					1	48,524	21,449	69,973	1	69,973
ABY--405	ACCOUNT CLERK I					1	25,303	14,236	39,539	1	39,539
ABZ--107	ACCOUNT CLERK II					1	24,532	13,455	37,987	1	37,987
	FACILITIES MANAGEMENT					4	137,895	65,000	202,895	4	202,895
ABB--512	ACCOUNTANT III	1	47,642	21,114	68,756				1	68,756	
ABZ--107	ACCOUNT CLERK II	1	23,302	13,043	36,345				1	36,345	
GIL--508	JUNIOR ACCOUNTANT	2	69,196	33,618	102,814				2	102,814	
	MEDICAL CARE FACILITY	4	140,140	67,775	207,915				4	207,915	

COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

ACCOUNTING

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
ABA--510	ACCOUNTANT II					1	41,056	18,960	60,016	1	60,016
ABZ--107	ACCOUNT CLERK II					6	171,697	87,166	258,863	6	258,863
GIL--508	JUNIOR ACCOUNTANT					1	31,453	16,285	47,738	1	47,738
KRD--100	STUDENT					1	7,419	616	8,035	1	8,035
OLF--515	ACCOUNTANT V					1	56,740	24,188	80,928	1	80,928
	WATER & SEWERAGE ACCOUNTING					10	308,365	147,215	455,580	10	455,580
AAZ--009	ACCOUNTANT I	1	36,863	14,791	51,654	1	26,696	9,847	36,543	2	88,197
ABA--510	ACCOUNTANT II	1	41,056	16,403	57,459					1	57,459
ABB--312	ACCOUNTANT III					1	43,281	20,225	63,506	1	63,506
OLF--515	ACCOUNTANT V	1	57,086	24,825	81,911					1	81,911
	GRANTS ACCOUNTING	3	135,005	56,019	191,024	2	69,977	30,072	100,049	5	291,073
AAZ--509	ACCOUNTANT I	1	37,346	14,952	52,298					1	52,298
ABZ--107	ACCOUNT CLERK II	1	23,302	13,043	36,345					1	36,345
	HEALTH ACCOUNTING	2	60,648	27,995	88,643					2	88,643
	ACCOUNTING	48	1,870,303	832,412	2,702,715	19	631,984	298,267	930,251	67	3,632,966

1995 Adjustments  
Overtime

28,000      8,863      36,863

36,863

TOTAL 1995 Budget

48      \$1,898,303      \$841,275      \$2,739,578

19      \$631,984      \$298,267      \$930,251      67      \$3,669,829

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: ACCOUNTING

Division #: 123

Fund #'s 10100, 22100, 52100

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	2,210,907	2,234,801	2,776,574	2,396,514	1,726,061	2,776,574	-984,154	1,792,420	1,870,303
1003	HOLIDAY	116,979	106,115	0	-1,691,824	0	0	0	0	0
1005	ANNUAL LEAVE	158,371	145,649	0	0	0	0	0	0	0
1006	OVERTIME COMP.	0	0	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	54,033	66,493	0	0	0	0	0	0	0
1010	RETROACTIVE	5,978	1,305	0	0	0	0	0	0	0
1012	JURY DUTY	1,066	837	0	0	0	0	0	0	0
1014	OTHER (MISC.)	28,929	34,477	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	164,994	185,674	0	0	0	0	0	0	0
1016	SUMMER HELP	12,363	5,211	0	4,898	4,898	0	0	0	0
1018	EMERGENCY SALARY	7,279	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	0	176	0	0	0	0	0	0	0
1020	DEATH LEAVE	4,688	5,300	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$2,765,586</b>	<b>\$2,786,038</b>	<b>\$2,776,574</b>	<b>\$709,588</b>	<b>\$1,730,959</b>	<b>\$2,776,574</b>	<b>(\$984,154)</b>	<b>\$1,792,420</b>	<b>\$1,870,303</b>
<b>OVERTIME</b>										
1002	OVERTIME	16,143	38,090	17,550	40,000	37,000	14,900	14,100	29,000	28,000
1004	HOLIDAY OVERTIME	0	356	0	0	0	0	0	0	0
	<b>TOTAL OVERTIME</b>	<b>\$16,143</b>	<b>\$38,446</b>	<b>\$17,550</b>	<b>\$40,000</b>	<b>\$37,000</b>	<b>\$14,900</b>	<b>\$14,100</b>	<b>\$29,000</b>	<b>\$28,000</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	7,641	32,637	32,259	16,656	18,456	32,259	-485,671	-453,412	8,620
2076	GROUP LIFE	13,193	13,473	12,865	12,865	8,068	12,865	0	12,865	8,046
2077	RETIREMENT	537,221	569,123	644,680	474,020	408,961	644,037	0	644,037	455,610
2078	HOSPITALIZATION	287,942	284,178	335,995	335,995	191,077	335,995	0	335,995	182,741
2079	SOCIAL SECURITY	207,433	207,288	209,206	209,206	133,330	209,003	0	209,003	143,635
2080	DENTAL	35,111	33,428	39,173	39,173	22,077	39,173	0	39,173	25,056
2081	DISABILITY	21,133	22,557	17,894	17,894	11,377	17,894	0	17,894	11,034
2082	UNEMPLOYMENT INSURANCE	3,373	4,597	4,945	4,945	3,072	4,945	0	4,945	3,551
2085	FRINGE BENEFIT-OPTICAL	4,686	4,462	5,760	5,760	3,454	5,760	0	5,760	2,982
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	-419	0	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$1,117,733</b>	<b>\$1,171,742</b>	<b>\$1,302,777</b>	<b>\$1,116,095</b>	<b>\$799,872</b>	<b>\$1,301,931</b>	<b>(\$485,671)</b>	<b>\$816,280</b>	<b>\$841,275</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$3,899,462</b>	<b>\$3,996,227</b>	<b>\$4,096,901</b>	<b>\$1,865,683</b>	<b>\$2,567,831</b>	<b>\$4,093,405</b>	<b>(\$1,455,725)</b>	<b>\$2,637,680</b>	<b>\$2,739,578</b>
<b>CONTROLLABLE OPERATING EXPENSE</b>										

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: ACCOUNTING

Division #: 123

Fund #s 10100, 22100, 52100

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTRACTUAL SERVICES</b>										
3128	PROFESSIONAL SERVICES	4,859	4,557	5,000	5,000	0	5,000	-5,000	0	100,000
3204	ADVERTISING	0	0	0	0	0	0	0	0	0
3223	BANK CHARGES	171,440	144,188	170,000	170,000	0	170,000	-170,000	0	0
3258	CASH SHORTAGE	0	10	0	0	0	0	0	0	0
3340	EQUIPMENT RENTAL	477	510	600	600	600	600	0	600	600
3342	EQUIPMENT REPAIRS & MAINT.	2,114	346	900	900	900	900	0	900	900
3347	EXPENDABLE EQUIPMENT EXPEN	967	3,224	800	800	500	800	-300	500	500
3409	INDIRECT COSTS	79,311	84,536	107,500	107,500	0	107,500	-107,500	0	0
3514	MEMBERSHIP DUES & PUBLICATIO	2,014	1,396	1,554	1,554	1,554	1,605	0	1,605	1,605
3528	MISCELLANEOUS	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	689	1,181	1,260	1,260	1,148	1,260	-112	1,148	476
3582	PRINTING	16,930	16,111	19,000	19,000	0	19,000	-19,000	0	0
3752	TRAVEL & CONFERENCE	4,671	3,183	3,150	3,150	3,150	3,261	0	3,261	3,261
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$283,271</b>	<b>\$259,241</b>	<b>\$309,764</b>	<b>\$309,764</b>	<b>\$7,852</b>	<b>\$309,926</b>	<b>(\$301,912)</b>	<b>\$8,014</b>	<b>\$107,342</b>
<b>COMMODITIES</b>										
4898	OFFICE SUPPLIES	1,519	833	2,000	2,000	1,000	2,000	-1,000	1,000	1,000
4909	POSTAGE	153,693	136,244	114,200	114,200	3,200	108,200	-105,000	3,200	3,200
	<b>TOTAL COMMODITIES</b>	<b>\$155,212</b>	<b>\$137,078</b>	<b>\$116,200</b>	<b>\$116,200</b>	<b>\$4,200</b>	<b>\$110,200</b>	<b>(\$106,000)</b>	<b>\$4,200</b>	<b>\$4,200</b>
<b>MISCELLANEOUS CAPITAL OUTLAY</b>										
9998	MISC CAPITAL OUTLAY	3,175	0	0	0	0	0	0	0	0
	<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>	<b>\$3,175</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$441,657</b>	<b>\$396,319</b>	<b>\$425,964</b>	<b>\$425,964</b>	<b>\$12,052</b>	<b>\$420,126</b>	<b>(\$407,912)</b>	<b>\$12,214</b>	<b>\$111,542</b>
<b>NON CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6310	BLDG SPACE COST ALLOCATION	182,055	192,322	178,947	178,947	139,303	172,381	-38,187	134,194	133,776
6311	MAINTENANCE DEPARTMENT CHA	14,289	14,298	0	23,026	23,026	0	0	0	0
6330	CENTRAL STORES-MISCELLANEO	0	0	0	0	0	0	0	0	0
6360	COMPUTER SERVICES-OPERATIO	527,684	512,775	520,469	520,469	370,333	526,732	-134,469	392,263	375,179
6361	COMPUTER SERVICES-DEVELOPM	207,696	140,979	0	60,342	80,933	0	0	0	0
6366	COMP.SERV.-IMAGING OPER.	0	48,968	47,208	47,208	0	47,328	-47,328	0	0
6640	EQUIPMENT RENTAL	27,922	30,045	27,305	27,305	17,743	27,305	-9,562	17,743	16,918
6641	CONVENIENCE COPIER	4,759	5,451	4,650	4,650	4,325	4,775	-325	4,450	4,450
6670	STATIONERY STOCK	14,617	13,301	12,729	12,729	7,990	12,729	-4,739	7,990	7,990
6672	PRINT SHOP	5,641	5,962	7,862	7,862	4,462	7,724	-3,340	4,384	4,384
6735	INSURANCE FUND	16,737	17,048	17,000	17,000	17,000	17,000	0	17,000	13,000

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: ACCOUNTING

Division #: 123

Fund #'s 10100, 22100, 52100

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
6750	TELEPHONE COMMUNICATIONS	33,928	35,875	37,804	37,885	29,612	38,715	-8,389	30,326	30,326
6899	DRAIN EQUIPMENT	534	691	700	700	700	700	0	700	700
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$1,035,882</b>	<b>\$1,017,716</b>	<b>\$854,674</b>	<b>\$937,903</b>	<b>\$895,427</b>	<b>\$855,389</b>	<b>(\$246,339)</b>	<b>\$609,050</b>	<b>\$586,723</b>
	<b>OPERATING TRANSFERS</b>									
8615	COMPUTER SERVICES	17,313	0	0	0	0	0	0	0	0
	<b>TOTAL OPERATING TRANSFERS</b>	<b>\$17,313</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	<b>\$1,053,175</b>	<b>\$1,017,716</b>	<b>\$854,674</b>	<b>\$937,903</b>	<b>\$895,427</b>	<b>\$855,389</b>	<b>(\$246,339)</b>	<b>\$609,050</b>	<b>\$586,723</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$5,394,294</b>	<b>\$5,410,282</b>	<b>\$5,377,539</b>	<b>\$3,229,550</b>	<b>\$3,275,310</b>	<b>\$5,368,920</b>	<b>(\$2,109,976)</b>	<b>\$3,258,944</b>	<b>\$3,437,843</b>

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: ACCOUNTING

Fund # 66400 OFFICE EQUIPMENT FUND

Division # 123

Acct Num.	Description	1994				1995			Total Adopted Budget	
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	30,841	31,510	41,413	41,413	41,413	41,413	0	41,413	41,817
1003	HOLIDAY	1,526	1,515	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	800	2,550	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	638	697	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	3,329	3,681	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	1,512	0	1,512	0
	<b>TOTAL SALARIES</b>	<b>\$38,934</b>	<b>\$39,952</b>	<b>\$41,413</b>	<b>\$41,413</b>	<b>\$41,413</b>	<b>\$42,925</b>	<b>\$0</b>	<b>\$42,925</b>	<b>\$41,817</b>
<b>OVERTIME</b>										
1002	OVERTIME	0	717	0	0	0	0	0	0	0
	<b>TOTAL OVERTIME</b>	<b>\$0</b>	<b>\$717</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FRINGE BENEFITS</b>										
2074	FRINGE BENEFITS	0	0	19,179	19,179	19,179	19,179	0	19,179	0
2075	WORKERS COMP	102	189	0	0	0	0	0	0	193
2076	GROUP LIFE	177	184	0	0	0	0	0	0	180
2077	RETIREMENT	7,250	7,895	0	0	0	0	0	0	10,038
2078	HOSPITALIZATION	4,494	4,760	0	0	0	0	0	0	4,833
2079	SOCIAL SECURITY	2,802	3,100	0	0	0	0	0	0	3,199
2080	DENTAL	691	691	0	0	0	0	0	0	884
2081	DISABILITY	284	307	0	0	0	0	0	0	247
2082	UNEMPLOYMENT INSURANCE	45	90	0	0	0	0	0	0	79
2085	FRINGE BENEFIT-OPTICAL	86	86	0	0	0	0	0	0	87
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	1,676	0	1,676	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$15,929</b>	<b>\$17,301</b>	<b>\$19,179</b>	<b>\$19,179</b>	<b>\$19,179</b>	<b>\$20,855</b>	<b>\$0</b>	<b>\$20,855</b>	<b>\$19,738</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$52,863</b>	<b>\$57,970</b>	<b>\$60,592</b>	<b>\$60,592</b>	<b>\$60,592</b>	<b>\$63,780</b>	<b>\$0</b>	<b>\$63,780</b>	<b>\$61,555</b>
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3202	ADJ OF PRIOR YEAR EXPENDITUR	74	0	100	100	100	100	0	100	2,325
3214	AUCTION EXPENSE	620	257	700	700	700	700	0	700	700
3304	DEPRECIATION	421,600	439,700	475,758	475,758	475,758	472,570	0	472,570	472,570

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: ACCOUNTING

Fund # 66400 OFFICE EQUIPMENT FUND

Division # 123

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
3317	EQUIPMENT REPLACEMENT	0	0	40,000	40,000	40,000	40,000	0	40,000	40,000
3340	EQUIPMENT RENTAL	0	0	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT.	6,218	11,189	17,000	17,000	17,000	17,000	0	17,000	17,000
3418	INTEREST EXPENSE	0	0	0	0	0	0	0	0	0
3478	LOSS ON SALE OF EQUIPMENT	118	13,220	1,000	1,000	1,000	1,000	0	1,000	1,000
3482	LOSS ON STOLEN EQUIPMENT	655	215	1,000	1,000	1,000	1,000	0	1,000	1,000
3502	MAINTENANCE CONTRACT	169,796	82,960	366,700	366,700	366,700	366,700	0	366,700	366,700
3528	MISCELLANEOUS	5	0	0	0	0	0	0	0	0
3560	PAGERS	0	0	4,000	4,000	4,000	4,000	0	4,000	4,000
3574	PERSONAL MILEAGE	0	0	50	50	50	50	0	50	50
3738	TOWER CHARGES	32,489	27,070	45,000	45,000	45,000	45,000	0	45,000	45,000
3752	TRAVEL & CONFERENCE	0	0	0	0	0	0	0	0	0
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$631,574</b>	<b>\$574,611</b>	<b>\$951,308</b>	<b>\$951,308</b>	<b>\$951,308</b>	<b>\$948,120</b>	<b>\$0</b>	<b>\$948,120</b>	<b>\$950,345</b>
<b>COMMODITIES</b>										
4898	OFFICE SUPPLIES	0	0	0	0	0	0	0	0	0
4909	POSTAGE	24	36	100	100	100	100	0	100	100
	<b>TOTAL COMMODITIES</b>	<b>\$24</b>	<b>\$36</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$0</b>	<b>\$100</b>	<b>\$100</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$631,599</b>	<b>\$574,648</b>	<b>\$951,408</b>	<b>\$951,408</b>	<b>\$951,408</b>	<b>\$948,220</b>	<b>\$0</b>	<b>\$948,220</b>	<b>\$950,445</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6311	MAINTENANCE DEPARTMENT CHA	1,507	1,207	2,500	2,500	2,500	2,500	0	2,500	2,500
6670	STATIONERY STOCK	5	10	300	300	300	300	0	300	300
6735	INSURANCE FUND	198	202	200	200	200	200	0	200	200
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$1,710</b>	<b>\$1,419</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$3,000</b>
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	<b>\$1,710</b>	<b>\$1,419</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$3,000</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$686,172</b>	<b>\$634,037</b>	<b>\$1,015,000</b>	<b>\$1,015,000</b>	<b>\$1,015,000</b>	<b>\$1,015,000</b>	<b>\$0</b>	<b>\$1,015,000</b>	<b>\$1,015,000</b>



PURCHASING							
CP	REQ		REC		TOT		MANAGER -- PURCHASING
	95*	95**	95*	95**	95*	95**	
11					11	11	Governmental Positions
1					1	1	Special Revenue Positions
12					12	12	Total Positions

GOV	SR	REQ	REC	95*	95**	ADMINISTRATION
1				1	1	Manager -- Purchasing
1				1	1	Secretary II
2				2	2	Total Positions

GOV	SR	REQ	REC	95*	95**	PROCUREMENT (a)
1				1	1	Chief -- Purchasing
3	1			4	4	Buyer II (b)
2				2	2	Procurement Technician
3				3	3	Clerk III
9	1			10	10	Total Positions

- (a) Positions show in Administration unit on salaries pages.  
 (b) Includes one (1) position funded by Cooperative Purchasing Program, and one SR position transferred from Management & Budget Admin. and reclassified from Account Clerk I, effective 8/18/94, per Misc. Res. #94242. SR position paid from CMH funds.

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

Prepared by Personnel Dept. 12/24/94

COUNTY EXECUTIVE

- MANAGEMENT AND BUDGET

PURCHASING

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
BQY--010	BUYER II	3	95,838	48,347	144,185	1	34,787	17,603	52,390	4	196,575
DAB--205	CLERK III	3	71,013	34,480	105,493					3	105,493
JOE--508	SECRETARY II	1	34,598	17,333	51,931					1	51,931
NOF--215	CHF-PURCHASING	1	46,922	21,719	68,641					1	68,641
NZP--420	MGR-PURCHASING DIVISION	1	71,100	28,881	99,981					1	99,981
OQO--406	PROCUREMENT TECHNICIAN ADMINISTRATION	2	53,495	22,839	76,334					2	76,334
		11	372,966	173,599	546,565	1	34,787	17,603	52,390	12	598,955
	PURCHASING	11	372,966	173,599	546,565	1	34,787	17,603	52,390	12	598,955

1995 Adjustments  
Overtime

1,700                      538                      2,238

2,238

TOTAL 1995 Budget

11                      \$374,666                      \$174,137                      \$548,803

1                      \$34,787                      \$17,603                      \$52,390                      12                      \$601,195

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: PURCHASING

Fund # 10100 GENERAL FUND

Division # 124

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	256,248	281,922	348,008	348,008	348,008	348,008	0	348,008	372,968
1003	HOLIDAY	12,230	13,509	0	1	0	0	0	0	0
1005	ANNUAL LEAVE	15,970	21,418	0	0	0	0	0	0	0
1006	OVERTIME COMP.	0	0	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	5,507	5,254	0	0	0	0	0	0	0
1010	RETROACTIVE	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	1,260	306	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	6,039	7,139	0	2,312	0	0	0	0	0
1016	SUMMER HELP	0	2,206	0	0	2,312	0	0	0	0
1018	EMERGENCY SALARY	1,836	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	273	649	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$299,361</b>	<b>\$332,402</b>	<b>\$348,008</b>	<b>\$350,321</b>	<b>\$350,320</b>	<b>\$348,008</b>	<b>\$0</b>	<b>\$348,008</b>	<b>\$372,968</b>
<b>OVERTIME</b>										
1002	OVERTIME	2,067	43	1,700	1,700	1,700	1,700	0	1,700	1,700
	<b>TOTAL OVERTIME</b>	<b>\$2,067</b>	<b>\$43</b>	<b>\$1,700</b>	<b>\$1,700</b>	<b>\$1,700</b>	<b>\$1,700</b>	<b>\$0</b>	<b>\$1,700</b>	<b>\$1,700</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	1,166	2,344	2,184	2,184	2,184	2,184	0	2,184	2,571
2076	GROUP LIFE	1,335	1,518	1,641	1,641	1,641	1,641	0	1,641	1,604
2077	RETIREMENT	55,093	64,002	82,018	82,018	82,018	82,018	0	82,018	89,920
2078	HOSPITALIZATION	31,915	40,861	43,213	43,213	43,213	43,213	0	43,213	42,123
2079	SOCIAL SECURITY	22,649	25,073	26,475	26,475	26,475	26,475	0	26,475	28,046
2080	DENTAL	4,190	4,497	5,736	5,736	5,736	5,736	0	5,736	6,296
2081	DISABILITY	2,139	2,542	2,280	2,280	2,280	2,280	0	2,280	2,199
2082	UNEMPLOYMENT INSURANCE	362	515	629	629	629	629	0	629	709
2085	FRINGE BENEFIT-OPTICAL	542	615	674	674	674	674	0	674	669
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	-1,580	0	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$119,391</b>	<b>\$141,967</b>	<b>\$184,850</b>	<b>\$183,270</b>	<b>\$164,850</b>	<b>\$164,850</b>	<b>\$0</b>	<b>\$164,850</b>	<b>\$174,137</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$420,820</b>	<b>\$474,412</b>	<b>\$514,558</b>	<b>\$515,291</b>	<b>\$516,870</b>	<b>\$514,558</b>	<b>\$0</b>	<b>\$514,558</b>	<b>\$548,803</b>

**CONTROLLABLE OPERATING EXPENSE**

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: PURCHASING

Fund # 10100 GENERAL FUND

Division # 124

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTRACTUAL SERVICES</b>										
3204	ADVERTISING	5,320	4,651	5,930	6,695	6,695	6,100	0	6,100	6,100
3214	AUCTION EXPENSE	0	0	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT.	0	0	0	0	0	0	0	0	0
3347	EXPENDABLE EQUIPMENT EXPEN	438	2,477	0	2,477	2,477	0	0	0	0
3514	MEMBERSHIP DUES & PUBLICATI	2,007	2,719	2,062	2,062	2,062	2,134	0	2,134	2,134
3574	PERSONAL MILEAGE	750	668	1,120	1,120	1,120	1,120	0	1,120	1,120
3582	PRINTING	0	290	0	0	0	0	0	0	0
3752	TRAVEL & CONFERENCE	1,912	1,404	1,600	1,600	1,600	1,600	0	1,600	1,600
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$10,425</b>	<b>\$12,209</b>	<b>\$10,712</b>	<b>\$13,954</b>	<b>\$13,954</b>	<b>\$10,954</b>	<b>\$0</b>	<b>\$10,954</b>	<b>\$10,954</b>
<b>COMMODITIES</b>										
4898	OFFICE SUPPLIES	383	154	275	275	275	275	0	275	275
4909	POSTAGE	7,848	8,679	7,200	7,200	7,200	7,400	0	7,400	7,400
	<b>TOTAL COMMODITIES</b>	<b>\$8,231</b>	<b>\$8,832</b>	<b>\$7,475</b>	<b>\$7,475</b>	<b>\$7,475</b>	<b>\$7,675</b>	<b>\$0</b>	<b>\$7,675</b>	<b>\$7,675</b>
<b>MISCELLANEOUS CAPITAL OUTLAY</b>										
9998	MISC CAPITAL OUTLAY	955	0	0	0	0	0	0	0	0
	<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>	<b>\$955</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$19,611</b>	<b>\$21,041</b>	<b>\$18,187</b>	<b>\$21,429</b>	<b>\$21,429</b>	<b>\$18,629</b>	<b>\$0</b>	<b>\$18,629</b>	<b>\$18,629</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6310	BLDG SPACE COST ALLOCATION	39,334	40,815	37,531	37,531	37,531	36,156	0	36,156	35,988
6311	MAINTENANCE DEPARTMENT CHA	537	127	0	360	360	0	0	0	0
6331	CENTRAL STORES-HOUSKEEPING	0	15	0	0	0	0	0	0	0
6360	COMPUTER SERVICES-OPERATIO	47,589	82,633	75,567	75,567	75,567	76,494	0	76,494	83,182
6361	COMPUTER SERVICES-DEVELOP	40,269	17,752	0	2,228	4,128	0	0	0	0
6610	LEASED VEHICLES	20	0	0	0	0	0	0	0	0
6640	EQUIPMENT RENTAL	4,442	4,435	4,435	4,435	4,435	4,435	0	4,435	3,079
6641	CONVENIENCE COPIER	2,636	2,180	2,125	2,125	2,125	2,200	0	2,200	2,200
6670	STATIONERY STOCK	3,421	2,892	3,738	3,738	3,738	3,738	0	3,738	3,738
6672	PRINT SHOP	1,879	5,093	3,855	3,855	3,855	3,787	0	3,787	3,787
6735	INSURANCE FUND	1,737	1,769	1,800	1,800	1,800	1,800	0	1,800	1,800
6750	TELEPHONE COMMUNICATIONS	7,963	7,996	8,546	8,546	8,546	8,752	0	8,752	8,752
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$149,828</b>	<b>\$165,708</b>	<b>\$137,597</b>	<b>\$140,185</b>	<b>\$142,083</b>	<b>\$137,362</b>	<b>\$0</b>	<b>\$137,362</b>	<b>\$142,526</b>
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	<b>\$149,828</b>	<b>\$165,708</b>	<b>\$137,597</b>	<b>\$140,185</b>	<b>\$142,083</b>	<b>\$137,362</b>	<b>\$0</b>	<b>\$137,362</b>	<b>\$142,526</b>

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: PURCHASING

Fund # 10100 GENERAL FUND

Division # 124

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
	<b>DIVISIONAL TOTAL</b>	\$590,259	\$861,162	\$670,342	\$676,905	\$680,383	\$670,549	\$0	\$670,549	\$709,958

REIMBURSEMENT							
CP	REQ		REC		TOT		MANAGER – REIMBURSEMENT
	95*	95**	95*	95**	95*	95**	
46	1(1)	7	0(0)	6	46	52	Governmental Positions
							Special Revenue Positions
46	1(1)	7	0(0)	6	46	52	Total Positions

GOV	SR	REQ	REC	95*	95**	ADMINISTRATION (a)
1				1	1	Manager – Reimbursement
2				2	2	Chief – Reimbursement (b)
1				1	1	Circuit Court Service Officer
1				1	1	Secretary II
5				5	5	Total Positions

GOV	SR	REQ	REC	95*	95**	CIRCUIT COURT ACCOUNTS (a)
1				1	1	Collection Supervisor (e)
2				2	2	Collection Specialist (f)
0		1**	1**	0	1	Collection Clerk II (g)
3				3	3	Collection Clerk I (h)
3				3	3	Account Clerk I
0		2**	2**	0	2	General Clerical (d)
1				1	1	Student
10		3**	3**	10	13	Total Positions

GOV	SR	REQ	REC	95*	95**	PROBATE COURT ACCOUNTS (a)
1				1	1	Collection Supervisor (e)
3				3	3	Collection Specialist (f)
1				1	1	Junior Accountant
5		1**	1**	5	6	Collection Clerk II (g)
2		1*	0*	2	2	Account Clerk I
1		(1)*	(0)*	1	1	Student
13		1*(1)*1**	0*(0)*1**	13	14	Total Positions

GOV	SR	REQ	REC	95*	95**	CHILD SUPPORT UNIT (c)
1				1	1	Child Support Accounting Supervisor
7		1**	1**	7	8	Junior Accountant
8		1**	1**	8	9	Total Positions

GOV	SR	REQ	REC	95*	95**	CHILD SUPPORT BANKING UNIT (c)
1				1	1	Child Support Accounting Supervisor
1				1	1	Junior Accountant
3				3	3	Account Clerk II
2				2	2	Account Clerk I
2				2	2	Clerk II
1		1**	1**	1	2	General Clerical (d)
0		1**	0**	0	0	Student
10		2**	1**	10	11	Total Positions

- (a) Positions show in Administration Unit on salaries pages.  
 (b) Positions reclassified from Reimbursement Supervisor, per Misc. Res. #94014, effective 2/19/94.  
 (c) Unit transferred from Accounting Division with one (1) Clerk II, one (1) Clerk III, and one (1) Account Clerk II deleted, per Misc. Res. #94014, effective 2/19/94. Positions show in Child Support Accounting on salaries pages.  
 (d) Requested position(s) 1000 hr PTNE.  
 (e) Positions reclassified from Junior Accountant, per Misc. Res. #94014, effective 2/19/94.  
 (f) Positions reclassified from Account Clerk II, per Misc. Res. #94014, effective 2/19/94.  
 (g) Positions reclassified from Account Clerk I, per Misc. Res. #94014, effective 2/19/94.  
 (h) Positions reclassified from one (1) Account Clerk I and two (2) Clerk III, per Misc. Res. #94014, effective 2/19/94.

COUNTY EXECUTIVE

- MANAGEMENT AND BUDGET

REIMBURSEMENT

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
ABY--005	ACCOUNT CLERK I	5	111,926	61,562	173,488				5	173,488
CZI--000	GENERAL CLERICAL	2	15,490	1,286	16,776				2	16,776
GIL--409	JUNIOR ACCDUNTANT	1	33,838	13,784	47,622				1	47,622
JOE--408	SECRETARY II	1	33,211	13,575	46,786				1	46,786
KRD--800	STUDENT	2	14,613	1,214	15,827				2	15,827
NZR--520	MGR-REIMBURSEMENT	1	75,022	29,422	104,444				1	104,444
OLM--510	CIR COURT SERVICE OFFCR	1	41,817	22,173	63,990				1	63,990
ORX--115	CHIEF-REIMBURSEMENT	2	101,084	45,153	146,237				2	146,237
ORY--309	COLLECTION SUPERVISOR	2	69,112	34,113	103,225				2	103,225
ORZ--208	COLLECTION SPECIALIST	5	157,833	81,499	239,332				5	239,332
OSA--107	COLLECTION CLERK II	7	174,518	95,746	270,264				7	270,264
OSB--506	COLLECTION CLERK I	3	85,488	41,554	127,042				3	127,042
	ADMINISTRATION	32	913,952	441,081	1,355,033				32	1,355,033
ABY--105	ACCOUNT CLERK I	2	48,933	26,866	75,799				2	75,799
ABZ--107	ACCOUNT CLERK II	3	85,110	44,721	129,831				3	129,831
AJQ--509	CHILD SUPPORT ACCTS SUPV	2	76,076	30,364	106,440				2	106,440
CZI--000	GENERAL CLERICAL	2	15,490	1,286	16,776				2	16,776
CZY--102	CLERK II	2	38,366	23,344	61,710				2	61,710
GIL--108	JUNIOR ACCOUNTANT	9	293,998	144,811	438,809				9	438,809
	CHILD SUPPORT ACCOUNTING	20	557,973	271,392	829,365				20	829,365
	REIMBURSEMENT	52	1,471,925	712,473	2,184,398				52	2,184,398

1995 Adjustments  
Overtime

5,000      1,583      6,583

6,583

TOTAL 1995 Budget

52      \$1,476,925      \$714,056      \$2,190,981      0      \$0      \$0      \$0      52      \$2,190,981

**OAKLAND COUNTY, MICHIGAN**  
**1994 - 95 BIENNIAL BUDGET**  
Division: REIMBURSEMENT  
Division #: 127  
Fund #'s 10100, 21500

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	500,502	543,472	725,880	633,226	813,895	725,880	525,510	1,251,390	1,471,925
1003	HOLIDAY	25,710	25,062	0	-4,062	0	1,000	0	1,000	0
1005	ANNUAL LEAVE	37,990	39,920	0	1,663,680	0	0	0	0	0
1006	OVERTIME COMP.	0	0	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	14,961	13,014	0	0	0	0	0	0	0
1010	RETROACTIVE	473	977	0	0	0	0	0	0	0
1012	JURY DUTY	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	4,673	7,786	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	28,211	28,590	0	2,312	0	0	0	0	0
1016	SUMMER HELP	2,318	2,777	0	6,935	6,935	0	0	0	0
1018	EMERGENCY SALARY	3,803	2,077	0	7,837	7,837	0	0	0	0
1019	WORKMEN'S COMP.	30	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	1,376	1,192	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$618,048</b>	<b>\$664,868</b>	<b>\$725,880</b>	<b>\$2,309,928</b>	<b>\$828,667</b>	<b>\$726,880</b>	<b>\$525,510</b>	<b>\$1,252,390</b>	<b>\$1,471,925</b>
<b>OVERTIME</b>										
1002	OVERTIME	5,739	25,405	6,000	6,000	38,900	4,000	1,000	5,000	5,000
	<b>TOTAL OVERTIME</b>	<b>\$5,739</b>	<b>\$25,405</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$38,900</b>	<b>\$4,000</b>	<b>\$1,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	3,084	5,606	5,272	6,531	6,531	5,272	258,180	283,452	9,337
2076	GROUP LIFE	2,846	2,976	3,354	2,791	3,837	3,354	0	3,354	6,135
2077	RETIREMENT	117,751	130,559	168,506	141,585	182,762	167,021	0	167,021	343,521
2078	HOSPITALIZATION	89,024	95,103	106,596	92,525	115,652	106,596	0	106,596	200,823
2079	SOCIAL SECURITY	46,193	51,377	55,530	47,148	63,235	55,377	0	55,377	112,129
2080	DENTAL	10,478	10,705	13,377	11,630	14,519	13,377	0	13,377	27,778
2081	DISABILITY	4,560	4,982	4,668	3,936	5,599	4,668	0	4,668	8,412
2082	UNEMPLOYMENT INSURANCE	744	1,006	1,315	1,024	1,437	1,315	0	1,315	2,796
2085	FRINGE BENEFIT-OPTICAL	1,431	1,474	1,790	1,499	1,940	1,790	0	1,790	3,123
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	-5,288	0	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$276,111</b>	<b>\$303,788</b>	<b>\$360,408</b>	<b>\$303,371</b>	<b>\$395,512</b>	<b>\$356,770</b>	<b>\$258,180</b>	<b>\$616,950</b>	<b>\$714,056</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$899,898</b>	<b>\$994,060</b>	<b>\$1,092,288</b>	<b>\$2,619,299</b>	<b>\$1,263,079</b>	<b>\$1,089,650</b>	<b>\$784,690</b>	<b>\$1,874,340</b>	<b>\$2,190,981</b>
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										



OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: REIMBURSEMENT

Division #: 127

Fund #'s 10100, 21500

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
3128	PROFESSIONAL SERVICES	1,847	3,221	2,800	2,800	2,800	2,900	5,000	7,900	10,200
3180	WITNESS FEES & MILEAGE	12	6	50	50	50	50	0	50	50
3223	BANK CHARGES	0	0	0	0	0	0	170,000	170,000	170,000
3258	CASH SHORTAGE	0	211	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT.	0	0	0	0	0	0	0	0	0
3347	EXPENDABLE EQUIPMENT EXPEN	723	1,457	535	535	604	1,076	300	1,376	1,976
3351	FILING FEES	120	312	100	100	100	75	0	75	325
3409	INDIRECT COSTS	0	0	0	0	0	0	107,500	107,500	107,500
3514	MEMBERSHIP DUES & PUBLICATIO	62	52	100	100	100	104	0	104	104
3528	MISCELLANEOUS	12	7	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	17	0	56	56	56	56	112	168	168
3582	PRINTING	0	0	0	0	0	0	19,000	19,000	19,000
3752	TRAVEL & CONFERENCE	1,494	1,598	1,197	1,197	1,197	1,239	0	1,239	1,239
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$4,288</b>	<b>\$6,863</b>	<b>\$4,838</b>	<b>\$4,838</b>	<b>\$4,907</b>	<b>\$5,500</b>	<b>\$301,912</b>	<b>\$307,412</b>	<b>\$310,562</b>
<b>COMMODITIES</b>										
4898	OFFICE SUPPLIES	88	233	100	100	100	105	1,000	1,105	1,105
4909	POSTAGE	19,677	19,680	19,550	19,550	19,550	20,235	105,000	125,235	123,185
	<b>TOTAL COMMODITIES</b>	<b>\$19,764</b>	<b>\$19,913</b>	<b>\$19,650</b>	<b>\$19,650</b>	<b>\$19,650</b>	<b>\$20,340</b>	<b>\$106,000</b>	<b>\$126,340</b>	<b>\$124,290</b>
<b>MISCELLANEOUS CAPITAL OUTLAY</b>										
9998	MISC CAPITAL OUTLAY	934	0	0	0	0	0	0	0	0
	<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>	<b>\$934</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$24,986</b>	<b>\$26,776</b>	<b>\$24,488</b>	<b>\$24,488</b>	<b>\$24,557</b>	<b>\$25,840</b>	<b>\$407,912</b>	<b>\$433,752</b>	<b>\$434,852</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6310	BLDG SPACE COST ALLOCATION	38,735	40,235	39,774	39,774	39,774	45,687	38,187	83,874	152,825
6311	MAINTENANCE DEPARTMENT CHA	1,021	795	0	857	450	0	0	0	0
6330	CENTRAL STORES-MISCELLANEO	12	0	0	0	0	0	0	0	0
6360	COMPUTER SERVICES-OPERATIO	173,230	172,055	180,164	180,164	180,164	182,311	166,794	349,105	296,511
6361	COMPUTER SERVICES-DEVELOPM	94,041	39,766	0	10,871	20,141	0	0	0	0
6366	COMP.SERV.-IMAGING OPER.	0	0	0	0	0	0	47,328	47,328	47,328
6600	RADIO COMMUNICATIONS	1,025	501	559	559	559	612	0	612	612
6610	LEASED VEHICLES	6,104	5,929	6,000	6,000	6,000	6,100	0	6,100	6,100
6640	EQUIPMENT RENTAL	13,118	13,194	13,004	13,004	13,004	13,004	7,018	20,022	20,022
6641	CONVENIENCE COPIER	1,928	2,201	1,625	1,625	1,625	1,675	325	2,000	2,000
6670	STATIONERY STOCK	8,024	8,582	6,151	6,151	6,151	6,151	4,739	10,890	10,890
6672	PRINT SHOP	1,240	1,651	1,591	1,591	1,591	1,563	3,340	4,903	4,903

**OAKLAND COUNTY, MICHIGAN**  
**1994 - 95 BIENNIAL BUDGET**  
Division: REIMBURSEMENT  
Division #: 127  
Fund #'s 10100, 21500

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
6735	INSURANCE FUND	3,305	3,366	3,400	3,400	3,400	3,400	0	3,400	7,400
6750	TELEPHONE COMMUNICATIONS	10,079	12,095	13,095	13,095	13,095	13,411	8,389	21,800	21,800
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$351,862</b>	<b>\$300,372</b>	<b>\$265,363</b>	<b>\$277,091</b>	<b>\$265,953</b>	<b>\$273,914</b>	<b>\$276,120</b>	<b>\$550,034</b>	<b>\$570,391</b>
	<b>TOTAL NON -CONTROLLABLE OPERATING EXPENSE</b>	<b>\$351,862</b>	<b>\$300,372</b>	<b>\$265,363</b>	<b>\$277,091</b>	<b>\$265,953</b>	<b>\$273,914</b>	<b>\$276,120</b>	<b>\$550,034</b>	<b>\$570,391</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$1,276,746</b>	<b>\$1,321,208</b>	<b>\$1,382,139</b>	<b>\$2,920,878</b>	<b>\$1,573,589</b>	<b>\$1,389,404</b>	<b>\$1,468,722</b>	<b>\$2,858,126</b>	<b>\$3,196,224</b>

OAKLAND COUNTY  
REIMBURSEMENT DIVISION  
1994-1995 BIENNIAL BUDGET  
COLLECTION/EXPENSE COMPARISON STATEMENT

	1989	1990	1991	1992	1993	1994	1995
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED
<b>ADMINISTRATION UNIT:</b>							
SALARIES & FRINGES	\$270,589	\$307,646	\$337,010	\$349,161	\$385,695	\$332,730	\$388,468
OPERATING EXPENSE	145,129	151,524	88,423	146,217	128,934	82,608	82,505
TOTAL EXPENSE	\$415,718	\$459,170	\$425,433	\$495,378	\$512,629	\$415,338	\$470,973
COLLECTION	\$42,915	\$57,064	\$21,821	\$24,982	\$15,505	\$44,885	\$47,259
COLL/EXP RATIO	\$0.10	\$0.12	\$0.05	\$0.05	\$0.03	\$0.11	\$0.10
<b>CIRCUIT COURT UNIT:</b>							
SALARIES & FRINGES	\$153,810	\$174,874	\$191,565	\$198,472	\$219,239	\$365,807	\$427,088
OPERATING EXPENSE	82,495	86,130	81,597	83,113	72,153	91,303	81,189
TOTAL EXPENSE	\$236,305	\$261,004	\$273,162	\$281,585	\$291,392	\$457,110	\$518,315
COLLECTION	\$2,894,878	\$2,818,498	\$3,030,520	\$3,264,536	\$3,495,252	\$3,702,843	\$3,898,680
COLL/EXP RATIO	\$11.40	\$10.80	\$11.09	\$11.59	\$12.00	\$8.10	\$7.52
<b>PROBATE COURT UNIT:</b>							
SALARIES & FRINGES	\$272,995	\$310,382	\$340,007	\$352,265	\$389,125	\$466,584	\$544,745
OPERATING EXPENSE	146,420	152,872	144,826	147,518	128,063	115,940	115,794
TOTAL EXPENSE	\$419,415	\$463,254	\$484,833	\$499,783	\$517,188	\$582,524	\$660,522
COLLECTION	\$1,139,313	\$1,223,068	\$1,257,312	\$1,498,314	\$1,800,340	\$1,580,558	\$1,684,151
COLL/EXP RATIO	\$2.72	\$2.64	\$2.59	\$2.99	\$3.48	\$2.71	\$2.52
<b>TOTAL DIVISION:</b>							
SALARIES & FRINGES	\$697,394	\$792,902	\$868,582	\$899,898	\$994,059	\$1,165,121	\$1,360,299
OPERATING EXPENSE	374,044	390,526	314,846	376,848	327,150	289,851	289,488
TOTAL EXPENSE	\$1,071,438	\$1,183,428	\$1,238,554	\$1,276,746	\$1,321,209	\$1,454,972	\$1,649,787
TOTAL COLLECTION	\$3,876,908	\$4,098,630	\$4,309,653	\$4,785,832	\$5,311,097	\$5,328,286	\$5,610,090
COMMUNITY SERVICE	\$121,115	\$162,999	\$243,142	\$261,316	\$251,330	\$300,000	\$310,000
TOTAL COLLECTIONS & SER	\$3,998,021	\$4,261,628	\$4,552,795	\$5,047,148	\$5,562,427	\$5,628,286	\$5,920,090
COLL/EXP RATIO	\$3.73	\$3.60	\$3.68	\$3.95	\$4.21	\$3.87	\$3.59

CENTRAL SERVICES DEPARTMENT							
CP	REQ		REC		TOT		DIRECTOR - CENTRAL SERVICES
	95*	95**	95*	95**	95*	95**	
20					20	20	Governmental Positions
266					266	266	Special Revenue Positions
32		1		1	32	33	Proprietary Positions
318		1		1	318	319	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR - CENTRAL SERVICES
	95*	95**	95*	95**	95*	95**	
1					1	1	Governmental Positions
							Special Revenue Positions
1					1	1	Total Positions

AVIATION & TRANSPORTATION							
CP	REQ		REC		TOT		MANAGER - AVIATION & TRANSPORTATION
	95*	95**	95*	95**	95*	95**	
							Governmental Positions
17					17	17	Special Revenue Positions
17					17	17	Total Positions

SUPPORT SERVICES							
CP	REQ		REC		TOT		DIRECTOR - CENTRAL SERVICES
	95*	95**	95*	95**	95*	95**	
19					19	19	Governmental Positions
32		1		1	32	33	Proprietary Positions
51		1		1	51	52	Total Positions

PARKS & RECREATION							
CP	REQ		REC		TOT		MANAGER - PARKS & RECREATION
	95*	95**	95*	95**	95*	95**	
							Governmental Positions
249					249	249	Special Revenue Positions
249					249	249	Total Positions

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

Prepared by Personnel Dept. 12/24/84

COUNTY EXECUTIVE - CENTRAL SERVICES

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

DIVISION	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
ADMINISTRATIVE	1	89,329	33,302	122,631					1	122,631
PARKS & RECREATION					249	4,087,656	1,778,352	5,866,008	249	5,866,008
AVIATION & TRANSPORTATION					17	624,162	316,964	941,126	17	941,126
SUPPORT SERVICES	19	516,635	270,480	787,115	33	1,049,069	548,399	1,597,468	52	2,384,643
CENTRAL SERVICES	20	606,024	303,782	909,806	299	5,760,887	2,643,715	8,404,602	319	9,314,408

1995 Department Adjustments  
Overtime  
Summer Help

		20,290	6,422	26,712		182,930	57,878	240,808		287,520
						34,352	3,779	38,131		38,131
	20	\$626,314	\$310,204	\$936,518	299	\$5,983,520	\$2,705,372	\$8,688,892	319	\$9,625,410

**OAKLAND COUNTY, MICHIGAN  
1994-95 BIENNIAL BUDGET  
CENTRAL SERVICES**

Fund # 10100

Dept # 13

1994

1995

Acct Num.	Description	1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	457,295	606,468	567,793	567,793	567,793	567,793	0	567,793	606,024
1003	HOLIDAY	23,286	17,790	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	25,338	23,528	0	0	0	0	0	0	0
1006	OVERTIME COMP.	0	0	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	11,531	6,884	0	0	0	0	0	0	0
1010	RETROACTIVE	0	240	0	0	0	0	0	0	0
1012	JURY DUTY	0	0	0	0	0	0	0	0	0
1013	SHIFT PREMIUM	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	6,037	2,620	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	34,871	28,363	10,071	10,071	10,071	10,071	0	10,071	0
1016	SUMMER HELP	2,955	3,661	0	2,548	2,548	0	0	0	0
1018	EMERGENCY SALARY	5,638	2,093	0	2,300	2,300	0	0	0	0
1019	WORKMEN'S COMP.	0	3,567	0	0	0	0	0	0	0
1020	DEATH LEAVE	92	467	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$567,042</b>	<b>\$693,679</b>	<b>\$577,864</b>	<b>\$582,712</b>	<b>\$582,712</b>	<b>\$577,864</b>	<b>\$0</b>	<b>\$577,864</b>	<b>\$606,024</b>
<b>OVERTIME</b>										
1002	OVERTIME	8,788	10,035	17,644	17,644	17,644	20,290	0	20,290	20,290
1004	HOLIDAY OVERTIME	0	0	0	0	0	0	0	0	0
	<b>TOTAL OVERTIME</b>	<b>\$8,788</b>	<b>\$10,035</b>	<b>\$17,644</b>	<b>\$17,644</b>	<b>\$17,644</b>	<b>\$20,290</b>	<b>\$0</b>	<b>\$20,290</b>	<b>\$20,290</b>
<b>FRINGE BENEFITS</b>										
2074	FRINGE BENEFITS	0	0	0	-2,423	-2,423	0	0	0	0
2075	WORKERS COMP	5,015	9,559	9,078	9,078	9,078	9,078	0	9,078	10,492
2076	GROUP LIFE	2,839	2,057	2,690	2,690	2,690	2,690	0	2,690	2,573
2077	RETIREMENT	118,230	89,571	138,063	138,063	138,063	139,026	0	139,026	148,547
2078	HOSPITALIZATION	67,579	61,168	76,679	76,679	76,679	76,679	0	76,679	85,437
2079	SOCIAL SECURITY	41,322	34,767	43,526	43,526	43,526	43,773	0	43,773	45,564
2080	DENTAL	7,219	6,113	8,738	8,738	8,738	8,738	0	8,738	11,606
2081	DISABILITY	4,548	3,445	3,741	3,741	3,741	3,741	0	3,741	3,531
2082	UNEMPLOYMENT INSURANCE	738	717	1,048	1,048	1,048	1,048	0	1,048	1,152
2085	FRINGE BENEFIT-OPTICAL	967	871	1,192	1,192	1,192	1,192	0	1,192	1,302
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	-307	0	0	0	0	0

**OAKLAND COUNTY, MICHIGAN  
1994-95 BIENNIAL BUDGET  
CENTRAL SERVICES**

Fund # 10100

Dept # 13

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>TOTAL FRINGE BENEFITS</b>		\$248,458	\$208,287	\$284,755	\$282,025	\$282,332	\$285,965	\$0	\$285,965	\$310,204
<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>		\$824,287	\$911,981	\$880,283	\$882,381	\$882,888	\$884,119	\$0	\$884,119	\$936,518
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3278	COMMUNICATIONS	0	134	200	200	200	200	0	200	200
3340	EQUIPMENT RENTAL	2,640	0	1,200	1,200	1,200	1,200	0	1,200	1,200
3342	EQUIPMENT REPAIRS & MAINT.	1,921	382	525	525	525	3,551	0	3,551	3,551
3347	EXPENDABLE EQUIPMENT EXPENSE	24,899	29,855	23,300	23,300	23,300	0	0	0	0
3452	LAUNDRY & CLEANING	0	0	0	0	0	0	0	0	0
3498	MAILING FEES	410	410	410	410	410	410	0	410	410
3514	MEMBERSHIP DUES & PUBLICATIONS	394	183	320	320	320	328	0	328	328
3528	MISCELLANEOUS	1,464	256	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	408	103	392	392	392	398	0	398	398
3752	TRAVEL & CONFERENCE	478	25	1,935	1,935	1,935	2,003	0	2,003	2,003
3774	UNIFORM REPLACEMENT	0	0	0	0	0	0	0	0	0
<b>TOTAL CONTRACTUAL SERVICES</b>		\$32,414	\$31,327	\$28,282	\$28,282	\$28,282	\$8,088	\$0	\$8,088	\$8,088
<b>COMMODITIES</b>										
4865	IDENTIFICATION SUPPLIES	0	0	0	0	0	0	0	0	0
4898	OFFICE SUPPLIES	1,052	119	525	525	525	525	0	525	525
4909	POSTAGE	108	123	170	170	170	170	0	170	170
4922	SECURITY SUPPLIES	0	0	0	0	0	0	0	0	0
4931	SUPPLIES-KEY SHOP	0	0	0	0	0	0	0	0	0
<b>TOTAL COMMODITIES</b>		\$1,157	\$242	\$695	\$695	\$695	\$695	\$0	\$695	\$695
<b>MISCELLANEOUS CAPITAL OUTLAY</b>										
9998	MISC CAPITAL OUTLAY	43,000	4,548	0	0	0	0	0	0	0
<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>		\$43,000	\$4,548	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>		\$76,571	\$36,117	\$28,977	\$28,977	\$28,977	\$8,783	\$0	\$8,783	\$8,783
<b>NON CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
8310	BLDG SPACE COST ALLOCATION	575,077	538,393	736,058	736,058	736,058	740,843	0	740,843	737,489
8311	MAINTENANCE DEPARTMENT CHARGES	3,488	1,875	0	58	58	0	0	0	0
8330	CENTRAL STORES-MISCELLANEOUS	0	25	52	52	52	53	0	53	53
8333	CENTRAL STORES-PROVISIONS	0	0	0	0	0	0	0	0	0
8360	COMPUTER SERVICES-OPERATIONS	142	6,439	6,506	6,506	6,506	6,571	3,358	9,929	7,380

**OAKLAND COUNTY, MICHIGAN  
1994-95 BIENNIAL BUDGET  
CENTRAL SERVICES**

Fund # 10100

Dept # 13

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
6361	COMPUTER SERVICES-DEVELOPMENT	10,492	1,098	0	2,725	4,783	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	39,917	81,487	95,972	95,972	95,972	99,004	0	99,004	99,004
6600	RADIO COMMUNICATIONS	0	0	0	0	0	0	0	0	0
6610	LEASED VEHICLES	18,822	19,938	14,885	14,885	14,885	15,325	0	15,325	14,650
6640	EQUIPMENT RENTAL	6,195	8,770	11,274	11,274	11,274	11,274	0	11,274	11,274
6641	CONVENIENCE COPIER	159	56	175	175	175	175	0	175	175
6670	STATIONERY STOCK	2,369	3,848	6,388	6,388	6,558	6,388	0	6,388	6,388
6672	PRINT SHOP	1,269	2,877	5,268	5,268	5,506	5,173	0	5,173	5,173
6735	INSURANCE FUND	1,298	795	1,325	1,325	1,325	1,325	0	1,325	1,325
6750	TELEPHONE COMMUNICATIONS	6,780	6,786	7,079	7,079	7,079	7,249	0	7,249	7,249
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$666,007</b>	<b>\$672,183</b>	<b>\$884,980</b>	<b>\$887,763</b>	<b>\$890,230</b>	<b>\$693,380</b>	<b>\$3,358</b>	<b>\$896,738</b>	<b>\$890,160</b>
	<b>OPERATING TRANSFERS</b>									
8615	COMPUTER SERVICES	21,293	0	0	0	0	0	0	0	0
8675	RADIO COMMUNICATIONS	627,448	647,250	647,250	647,250	647,250	610,575	0	610,575	574,767
8681	PRINTING & MAILING	0	0	2,533	2,533	2,533	2,533	0	2,533	2,533
	<b>TOTAL OPERATING TRANSFERS</b>	<b>\$648,741</b>	<b>\$647,250</b>	<b>\$649,783</b>	<b>\$649,783</b>	<b>\$649,783</b>	<b>\$613,108</b>	<b>\$0</b>	<b>\$613,108</b>	<b>\$577,300</b>
	<b>EQUITY TRANSFERS</b>									
5670	OFFICE EQUIPMENT FUND	0	0	1,800	1,800	1,800	0	0	0	0
5675	RADIO COMMUNICATIONS	0	0	0	100,000	100,000	0	0	0	0
	<b>TOTAL EQUITY TRANSFERS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,800</b>	<b>\$101,800</b>	<b>\$101,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	<b>\$1,314,748</b>	<b>\$1,319,433</b>	<b>\$1,536,563</b>	<b>\$1,639,348</b>	<b>\$1,641,813</b>	<b>\$1,506,488</b>	<b>\$3,358</b>	<b>\$1,509,846</b>	<b>\$1,467,460</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$2,215,607</b>	<b>\$2,267,531</b>	<b>\$2,445,803</b>	<b>\$2,550,704</b>	<b>\$2,553,478</b>	<b>\$2,399,390</b>	<b>\$3,358</b>	<b>\$2,402,748</b>	<b>\$2,412,761</b>



CENTRAL SERVICES ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR - CENTRAL SERVICES
	95*	95**	95*	95**	95*	95**	
1					1	1	Governmental Positions
							Special Revenue Positions
1					1	1	Total Positions

GOV	SR	REQ	REC	95*	95**	ADMINISTRATION
1				1	1	Director of Central Services (a)
1				1	1	Total Positions

(a) Position 10% funded by Airport funds.

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

Prepared by Personnel Dept. 12/24/94

REPORT 01/01/1995 - 12/31/1995

SALARY AND FRINGE BENEFIT FORECAST DIVISION SUMM BY UNIT AND CLASSIFICATION DATE 01/05/95

COUNTY EXECUTIVE

- CENTRAL SERVICES

ADMINISTRATIVE

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - + - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
ENT--300	DIR-CENTRAL SERVICES	1	89,329	33,302	122,631				1	122,631
	ADMINISTRATION	1	89,329	33,302	122,631				1	122,631
	ADMINISTRATIVE	1	99,329	33,302	122,631				1	122,631

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: CENTRAL SERVICES

Fund # 10100 GENERAL FUND

Division # 131

Acct Num.	Description	1994				1995			Total Adopted Budget	
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	72,156	73,813	85,894	85,894	85,894	85,894	0	85,894	89,329
1003	HOLIDAY	3,472	3,230	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	-1,910	0	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	-2,036	807	0	0	0	0	0	0	0
1010	RETROACTIVE	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	0	200	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	11,714	7,748	0	0	0	0	0	0	0
1016	SUMMER HELP	0	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$83,397</b>	<b>\$85,799</b>	<b>\$85,894</b>	<b>\$85,894</b>	<b>\$85,894</b>	<b>\$85,894</b>	<b>\$0</b>	<b>\$85,894</b>	<b>\$89,329</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	358	407	360	360	360	360	0	360	412
2076	GROUP LIFE	624	395	405	405	405	405	0	405	384
2077	RETIREMENT	25,513	16,659	20,142	20,142	20,142	20,142	0	20,142	21,439
2078	HOSPITALIZATION	4,021	4,646	4,839	4,839	4,839	4,839	0	4,839	4,717
2079	SOCIAL SECURITY	5,095	4,821	5,003	5,003	5,003	5,003	0	5,003	5,090
2080	DENTAL	355	387	452	452	452	452	0	452	496
2081	DISABILITY	998	662	563	563	563	563	0	563	527
2082	UNEMPLOYMENT INSURANCE	158	134	155	155	155	155	0	155	170
2085	FRINGE BENEFIT-OPTICAL	60	66	75	75	75	75	0	75	67
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	-307	0	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$37,182</b>	<b>\$28,177</b>	<b>\$31,994</b>	<b>\$31,687</b>	<b>\$31,994</b>	<b>\$31,994</b>	<b>\$0</b>	<b>\$31,994</b>	<b>\$33,302</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$120,580</b>	<b>\$113,976</b>	<b>\$117,888</b>	<b>\$117,581</b>	<b>\$117,888</b>	<b>\$117,888</b>	<b>\$0</b>	<b>\$117,888</b>	<b>\$122,631</b>
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3278	COMMUNICATIONS	0	134	200	200	200	200	0	200	200
3514	MEMBERSHIP DUES & PUBLICATIO	255	183	180	180	180	186	0	186	186
3574	PERSONAL MILEAGE	0	0	0	0	0	0	0	0	0
3752	TRAVEL & CONFERENCE	107	25	1,260	1,260	1,260	1,304	0	1,304	1,304
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$362</b>	<b>\$342</b>	<b>\$1,840</b>	<b>\$1,840</b>	<b>\$1,840</b>	<b>\$1,690</b>	<b>\$0</b>	<b>\$1,690</b>	<b>\$1,690</b>

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: CENTRAL SERVICES

Fund # 10100 GENERAL FUND

Division # 131

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>COMMODITIES</b>										
4909	POSTAGE	25	10	50	50	50	50	0	50	50
	<b>TOTAL COMMODITIES</b>	<b>\$25</b>	<b>\$10</b>	<b>\$50</b>	<b>\$50</b>	<b>\$50</b>	<b>\$50</b>	<b>\$0</b>	<b>\$50</b>	<b>\$50</b>
<b>MISCELLANEOUS CAPITAL OUTLAY</b>										
9998	MISC CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0
	<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$387</b>	<b>\$351</b>	<b>\$1,690</b>	<b>\$1,690</b>	<b>\$1,690</b>	<b>\$1,740</b>	<b>\$0</b>	<b>\$1,740</b>	<b>\$1,740</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6310	BLDG SPACE COST ALLOCATION	3,885	4,031	3,820	3,820	3,820	3,680	0	3,680	3,682
6610	LEASED VEHICLES	4,377	4,612	1,250	1,250	1,250	1,275	0	1,275	600
6640	EQUIPMENT RENTAL	67	90	84	84	84	84	0	84	84
6641	CONVENIENCE COPIER	159	56	175	175	175	175	0	175	175
6670	STATIONERY STOCK	104	145	147	147	147	147	0	147	147
6672	PRINT SHOP	168	173	301	301	301	296	0	296	296
6735	INSURANCE FUND	780	795	800	800	800	800	0	800	800
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$9,539</b>	<b>\$9,903</b>	<b>\$6,577</b>	<b>\$6,577</b>	<b>\$6,577</b>	<b>\$6,457</b>	<b>\$0</b>	<b>\$6,457</b>	<b>\$5,764</b>
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	<b>\$9,539</b>	<b>\$9,903</b>	<b>\$6,577</b>	<b>\$6,577</b>	<b>\$6,577</b>	<b>\$6,457</b>	<b>\$0</b>	<b>\$6,457</b>	<b>\$5,764</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$130,506</b>	<b>\$124,229</b>	<b>\$126,155</b>	<b>\$125,848</b>	<b>\$126,155</b>	<b>\$126,085</b>	<b>\$0</b>	<b>\$126,085</b>	<b>\$130,135</b>

PARKS & RECREATION							
CP	REQ		REC		TOT		MANAGER -- PARKS & RECREATION
	95*	95**	95*	95**	95*	95**	
							Governmental Positions
249					249	249	Special Revenue Positions (a)
249					249	249	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		MANAGER -- PARKS & RECREATION
	95*	95**	95*	95**	95*	95**	
							Governmental Positions
31					31	31	Special Revenue Positions
31					31	31	Total Positions

RECREATION							
CP	REQ		REC		TOT		CHIEF -- RECREATION
	95*	95**	95*	95**	95*	95**	
							Governmental Positions
78					78	78	Special Revenue Positions
78					78	78	Total Positions

GOLF COURSES							
CP	REQ		REC		TOT		CHIEF -- LANDSCAPE SERVICES
	95*	95**	95*	95**	95*	95**	
							Governmental Positions
88					88	88	Special Revenue Positions
88					88	88	Total Positions

PARKS							
CP	REQ		REC		TOT		CHIEF -- PARKS OPERATIONS
	95*	95**	95*	95**	95*	95**	
							Governmental Positions
52					52	52	Special Revenue Positions
52					52	52	Total Positions

(a) Includes one hundred twenty-three (123) 1000 hrs/yr PTNE & seven (7) FTE Parks Helper positions.

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

ADMINISTRATION (a)							
CP	REQ		REC		TOT		MANAGER – PARKS & RECREATION DIVISION
	95*	95**	95*	95**	95*	95**	
							Governmental Positions
31					31	31	Special Revenue Positions
31					31	31	Total Positions

GOV	SR	REQ	REC	95*	95**	ADMINISTRATION
	1			1	1	Manager Parks & Recreation
	1			1	1	Assistant Manager – Parks & Recreation
	1			1	1	Chief – Park Operations
	1			1	1	Chief – Landscape Services
	1			1	1	Public Communications Officer – Parks & Recreation
	2			2	2	Public Communications Assistant (c)
	1			1	1	Secretary II
	2			2	2	Clerk III
	1			1	1	Graphic Artist (e)
	1			1	1	Technical Aide (b)
	6			6	6	Parks Helper (b)
	18			18	18	Total Positions

GOV	SR	REQ	REC	95*	95**	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

GOV	SR	REQ	REC	95*	95**	ACCOUNTING & ADMINISTRATIVE SERVICES
	1			1	1	Chief – Parks & Rec. Administrative Services
	1			1	1	Accountant IV
	1			1	1	Accountant I
	1			1	1	Secretary I
	1			1	1	Employee Records Specialist
	3			3	3	Account Clerk II
	1			1	1	Account Clerk I
	1			1	1	Clerk III (d)
	10			10	10	Total Positions

- (a) For budget purposes all positions show under Administration unit on salaries pages.
- (b) Position(s) 1000 hrs/yr PTNE.
- (c) Includes one (1) two-thirds (2/3) funded PTE position.
- (d) Position reclassified from Typist II per Personnel Dept. audit, effective 4/2/94.
- (e) Position reclassified from Technical Aide per Personnel Dept. audit, effective 7/9/94, and increased from 1000/hr PTNE to 1600/hr PTE per 1995 Amended Budget.

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

Prepared by Personnel Dept. 12/24/94

RECREATION							
CP	REQ		REC		TOT		CHIEF -- RECREATION
	95*	95**	95*	95**	95*	95**	
							Governmental Positions
78					78		Special Revenue Positions
78					78	78	Total Positions

GOV	SR	REQ	REC	95*	95**	RECREATION ADMINISTRATION
	1			1	1	1 Chief -- Recreation
	3			3	3	3 Recreation Supervisor
	1			1	1	1 Park Supervisor
	1			1	1	1 Secretary I
	1			1	1	1 Typist II
	5			5	5	5 Parks Helper (a)
	12			12	12	12 Total Positions

GOV	SR	REQ	REC	95*	95**	MOBILE RECREATION
	1			1	1	1 Recreation Specialist
	9			9	9	9 Parks Helper (a)
	10			10	10	10 Total Positions

GOV	SR	REQ	REC	95*	95**	WATERFORD OAKS ACTIVITY CENTER
	1			1	1	1 Parks Maintenance Aide
	2			2	2	2 Gate Attendant
	3			3	3	3 Parks Helper (a)
	6			6	6	6 Total Positions

GOV	SR	REQ	REC	95*	95**	NATURE PROGRAM
	1			1	1	1 Parks Naturalist
	1			1	1	1 Park Supervisor
	3			3	3	3 Recreation Specialist
	4			4	4	4 Parks Helper (a)
	9			9	9	9 Total Positions

GOV	SR	REQ	REC	95*	95**	WATERFORD OAKS WATER PARK
	1			1	1	1 General Maintenance Mechanic -- Parks & Rec.
	2			2	2	2 Parks Helper (a)
	3			3	3	3 Total Positions

GOV	SR	REQ	REC	95*	95**	SPRINGFIELD OAKS YOUTH ACTIVITY CENTER (YAC)
	1			1	1	1 General Maintenance Mechanic Parks & Recreation
	5			5	5	5 Parks Helper (a)
	6			6	6	6 Total Positions

GOV	SR	REQ	REC	95*	95**	WATERFORD OAKS TENNIS COMPLEX
	1			1	1	1 Parks Helper (a)
	1			1	1	1 Total Positions

GOV	SR	REQ	REC	95*	95**	REFRIGERATED TOBAGGAN RUN PROGRAM (b)
	2			2	2	2 Seasonal Program Specialist II
	2			2	2	2 Seasonal Program Leaders
	6			6	6	6 Seasonal Laborers
	8			8	8	8 Gate Attendants
	18			18	18	18 Total Positions

GOV	SR	REQ	REC	95*	95**	TECHNICAL SUPPORT
	1			1	1	1 Parks Maintenance Supervisor
	2			2	2	2 Skilled Maintenance Mechanic III
	3			3	3	3 Skilled Maintenance Mechanic II
	1			1	1	1 General Maintenance Mechanic -- Parks & Rec.
	1			1	1	1 Auto Mechanic II
	1			1	1	1 Parks Maintenance Aide
	1			1	1	1 Clerk III
	2			2	2	2 Parks Helper (a)
	1			1	1	1 Student
	13			13	13	13 Total Positions

(a) 1000 hrs/yr PTNE positions.  
(b) 520 hrs/yr PTNE positions.

Prepared by Personnel Dept. 12/24/94

\*1995 Adopted Budget  
\*\*1995 Amended Budget

PARKS							CHIEF -- PARKS OPERATIONS
CP	REQ		REC		TOT		
	95*	95**	95*	95**	95*	95**	
					52		Governmental Positions
52					52		Special Revenue Positions
					52		Total Positions

GOV	SR	REQ	REC	95*	95**	INDEPENDENCE OAKS
	1			1	1	Park Supervisor
	1			1	1	Assistant Park Supervisor
	1			1	1	General Maintenance Mechanic -- Parks & Rec.
	1			1	1	Grounds & Equipment Mechanic
	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	95*	95**	ADDISON OAKS
	1			1	1	Park Supervisor
	1			1	1	Grounds Equipment Mechanic
	1			1	1	General Maintenance Mechanic -- Parks & Rec.
	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	95*	95**	GROVELAND OAKS
	1			1	1	Park Supervisor
	1			1	1	General Maintenance Mechanic -- Parks & Rec.
	1			1	1	Grounds Equipment Mechanic
	7			7	7	Parks Helper (b)
	10			10	10	Total Positions

GOV	SR	REQ	REC	95*	95**	ORION OAKS
	1			1	1	Grounds Equipment Mechanic -- Parks & Rec.
	3			3	3	Parks Helper (a)
	4			4	4	Total Positions

GOV	SR	REQ	REC	95*	95**	LYON OAKS
	1			1	1	Parks Helper (a)
	1			1	1	Total Positions

(a) 1000 hrs/yr PTNE positions.

(b) Includes three (3) 1000/hr PTNE positions and four (4) FTE positions.

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

Prepared by Personnel Dept. 12/24/94



GOLF COURSES							
CP	REQ		REC		TOT		CHIEF - LANDSCAPE SERVICES
	95*	95**	95*	95**	95*	95**	
88					88	88	Governmental Positions
88					88	88	Special Revenue Positions
							Total Positions

GOV	SR	REQ	REC	95*	95**	GLEN OAKS
	1			1	1	Grounds Maintenance Supervisor
	1			1	1	Grounds Equipment Mechanic
	1			1	1	General Maintenance Mechanic- Parks & Rec.
	1			1	1	Groundskeeper II
	1			1	1	Storekeeper III (a)
	1			1	1	Parks Maintenance Aide
	19			19	19	Parks Helper (d)
	25			25	25	Total Positions

GOV	SR	REQ	REC	95*	95**	RED OAKS GOLF COURSE
	1			1	1	Parks Maintenance Supervisor
	1			1	1	Grounds Equipment Mechanic
	1			1	1	Storekeeper III (a)
	16			16	16	Parks Helper (b)
	19			19	19	Total Positions

GOV	SR	REQ	REC	95*	95**	RED OAKS WATER PARK
	1			1	1	Skilled Maintenance Mechanic II
	3			3	3	Parks Helper (e)
	4			4	4	Total Positions

GOV	SR	REQ	REC	95*	95**	SPRINGFIELD OAKS
	1			1	1	Grounds Maintenance Supervisor
	1			1	1	Grounds Equipment Mechanic
	1			1	1	General Maintenance Mechanic- Parks & Rec.
	1			1	1	Groundskeeper II (f)
	1			1	1	Storekeeper III (a)
	15			15	15	Parks Helper (c)
	20			20	20	Total Positions

GOV	SR	REQ	REC	95*	95**	WHITE LAKE OAKS
	1			1	1	Grounds Maintenance Supervisor
	1			1	1	Grounds Equipment Mechanic
	1			1	1	General Maintenance Mechanic- Parks & Rec.
	1			1	1	Storekeeper III (a)
	16			16	16	Parks Helper (b)
	20			20	20	Total Positions

- (a) Storekeeper positions report to the Chief - Landscape Services (shown under the Administration unit).
- (b) Includes fifteen (15) 1000 hrs/yr PTNE positions and one (1) FTE position.
- (c) Includes fourteen (14) 1000 hrs/yr PTNE positions and one (1) FTE position.
- (d) Includes eighteen (18) 1000 hrs/yr PTNE positions and one (1) FTE position.
- (e) 1000 hrs/yr PTNE positions.
- (f) One (1) position deleted per Misc. Res. #94031, eff. 2/10/94.

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

Prepared by Personnel Dept. 12/24/94

COUNTY EXECUTIVE

- CENTRAL SERVICES

PARKS & RECREATION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
AZ--109	ACCOUNTANT I				1	28,164	14,665	42,829	1	42,829
ABC--514	ACCOUNTANT IV				1	54,077	20,527	74,604	1	74,604
ABY--505	ACCOUNT CLERK I				1	25,803	14,402	40,205	1	40,205
ABZ--507	ACCOUNT CLERK II				3	94,049	48,225	142,274	3	142,274
AKJ--509	ARCHITECTURAL ENGINEER I				1	34,580	18,042	52,622	1	52,622
AKK--512	ARCHITECTURAL ENGINEER II				1	44,413	18,226	62,639	1	62,639
BCK--517	ASST MGR-PARKS & REC DIV				1	63,559	26,428	89,987	1	89,987
CNG--517	CHF-PARK & REC ADMIN SRV				1	61,922	26,391	88,313	1	88,313
CNI--515	CHF-LANDSCAPE SERVICES				1	57,086	29,794	86,880	1	86,880
CNU--515	CHF-PARK OPERATIONS				1	56,048	27,142	83,190	1	83,190
DAB--405	CLERK III				3	77,229	42,601	119,830	3	119,830
FMD--508	EMPLOYEE RECORDS SPEC				1	34,598	17,333	51,931	1	51,931
FXU--109	GRAPHIC ARTIST				1	22,482	12,210	34,692	1	34,692
HCT--521	MGR-PARKS & RECREATION DIV				1	72,986	29,394	102,380	1	102,380
HVM--000	PARKS HELPER				6	47,292	14,960	62,252	6	62,252
IRE--508	PUB COMMUNICATIONS ASST				2	46,575	25,633	72,208	2	72,208
JOD--506	SECRETARY I				1	27,168	11,738	38,906	1	38,906
JOE--508	SECRETARY II				1	34,598	16,772	51,370	1	51,370
LKE--000	TECHNICAL AIDE				1	10,112	1,320	11,432	1	11,432
ODQ--514	PUB COMMUNICATIONS OFF-P&R				1	52,684	22,564	75,248	1	75,248
OMK--515	ARCHITECTURAL ENGR III ADMINISTRATION				1	56,548	25,797	82,345	1	82,345
					31	1,001,973	464,164	1,466,137	31	1,466,137
HVM--000	PARKS HELPER				5	33,275	4,344	37,619	5	37,619
HVP--111	PARK SUPERVISOR				1	34,045	18,240	52,285	1	52,285
JGW--111	RECREATION SUPERVISOR				3	114,060	59,785	173,845	3	173,845
JOD--506	SECRETARY I				1	29,749	12,422	42,171	1	42,171
LOB--503	TYPIST II				1	25,041	10,853	35,894	1	35,894
OPS--514	CHF-RECREATION RECREATION SECTION ADMIN.				1	49,161	21,661	70,822	1	70,822
					12	285,331	127,305	412,636	12	412,636
BLM--509	AUTOMOBILE MECHANIC II				1	38,038	20,108	58,146	1	58,146
DAB--505	CLERK III				1	26,706	14,179	40,885	1	40,885
HU050594	PARKS MAINTENANCE AIDE				1	25,803	15,627	41,430	1	41,430
HUS--511	PARKS MAINTENANCE SUPV				1	45,831	22,726	68,557	1	68,557
HVM--100	PARKS HELPER				2	20,756	11,496	32,252	2	32,252
KLL50489	SKILLED MAINT MECH III				2	81,305	45,776	127,081	2	127,081
KRD--100	STUDENT				1	7,419	616	8,035	1	8,035
NWG50100	GENERAL MAINT MECH-P&R				1	24,285	14,524	38,809	1	38,809
DHF50100	SKILLED MAINT MECH II TECHNICAL SUPPORT				3	96,240	53,514	149,754	3	149,754
					13	366,383	198,566	564,949	13	564,949
DAB--505	CLERK III				1	25,803	14,382	40,185	1	40,185
FVE--100	GATE ATTENDANT				5	27,500	3,585	31,085	5	31,085
FYW50593	GROUNDSKEEPER II				1	29,341	18,125	47,466	1	47,466
FZAS0592	GROUNDSKEEPER SPECIALIST				1	30,904	18,791	49,695	1	49,695
HVM--100	PARKS HELPER				8	56,847	7,422	64,269	8	64,269
HVP--511	PARK SUPERVISOR				1	45,970	23,305	69,275	1	69,275
NWG50500	GENERAL MAINT MECH-P&R				1	32,206	18,064	50,270	1	50,270
NWM50500	GROUNDS EQUIPMENT MECH ADDISON OAKS				1	29,820	17,156	46,976	1	46,976
					19	278,391	120,830	399,221	19	399,221
HVM--000	PARKS HELPER				7	77,541	45,266	122,807	7	122,807
HVP--511	PARK SUPERVISOR				1	45,970	23,305	69,275	1	69,275

COUNTY EXECUTIVE - CENTRAL SERVICES

PARKS & RECREATION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY		
NWM50500	GROUNDS EQUIPMENT MECH GROVELAND OAKS	1	29,820	16,632	46,452	1	46,452	1	46,452
		10	186,133	102,970	289,103	10	289,103	10	289,103
HVM--000	PARKS HELPER	3	19,737	2,584	22,381	3	22,381	3	22,381
NWM50100	GROUNDS EQUIPMENT MECH ORION OAKS	1	24,285	14,524	38,809	1	38,809	1	38,809
		4	44,082	17,108	61,190	4	61,190	4	61,190
BDN--510	ASST PARK SUPERVISOR	1	41,626	21,650	63,276	1	63,276	1	63,276
FVE--000	GATE ATTENDANT	5	26,390	3,441	29,831	5	29,831	5	29,831
FYW50593	GROUNDSKEEPER II	2	59,770	30,724	90,494	2	90,494	2	90,494
HVM--000	PARKS HELPER	6	41,690	5,442	47,132	6	47,132	6	47,132
HVP--511	PARK SUPERVISOR	1	45,970	23,305	69,275	1	69,275	1	69,275
LOB--503	TYPIST II	1	23,624	13,540	37,164	1	37,164	1	37,164
NWG50500	GENERAL MAINT MECH-P&R	1	32,802	17,767	50,569	1	50,569	1	50,569
NWM50500	GROUNDS EQUIPMENT MECH INDEPENDENCE OAKS	1	29,820	17,156	46,976	1	46,976	1	46,976
		18	301,692	133,025	434,717	18	434,717	18	434,717
GAE--510	GROUNDS MAINT SUPV	1	41,817	23,378	65,195	1	65,195	1	65,195
HVM--000	PARKS HELPER	16	113,491	23,597	137,088	16	137,088	16	137,088
KQB--506	STOREKEEPER III	1	29,341	15,561	44,902	1	44,902	1	44,902
NWG50500	GENERAL MAINT MECH-P&R	1	32,802	18,291	51,093	1	51,093	1	51,093
NWM50500	GROUNDS EQUIPMENT MECH WHITE LAKE OAKS	1	32,454	17,636	50,090	1	50,090	1	50,090
		20	249,905	98,463	348,368	20	348,368	20	348,368
FYW50593	GROUNDSKEEPER II	1	27,168	17,211	44,379	1	44,379	1	44,379
GAE--510	GROUNDS MAINT SUPV	1	41,817	23,378	65,195	1	65,195	1	65,195
HU050594	PARKS MAINTENANCE AIDE	1	27,351	12,920	40,271	1	40,271	1	40,271
HVM--000	PARKS HELPER	19	131,137	17,112	148,249	19	148,249	19	148,249
KQB--506	STOREKEEPER III	1	27,168	11,560	38,728	1	38,728	1	38,728
NWG50500	GENERAL MAINT MECH-P&R	1	32,206	18,064	50,270	1	50,270	1	50,270
NWM50400	GROUNDS EQUIPMENT MECH GLEN OAKS	1	23,246	16,938	46,184	1	46,184	1	46,184
		25	316,093	117,183	433,276	25	433,276	25	433,276
HUS--511	PARKS MAINTENANCE SUPV	1	45,970	23,305	69,275	1	69,275	1	69,275
HVM--000	PARKS HELPER	16	104,174	22,379	126,553	16	126,553	16	126,553
KQB--506	STOREKEEPER III	1	29,341	15,561	44,902	1	44,902	1	44,902
NWM50500	GROUNDS EQUIPMENT MECH RED OAKS GOLF COURSE	1	32,802	18,291	51,093	1	51,093	1	51,093
		19	212,287	79,536	291,823	19	291,823	19	291,823
FYW50593	GROUNDSKEEPER II	1	29,885	13,885	43,770	1	43,770	1	43,770
GAE--110	GROUNDS MAINT SUPV	1	30,966	18,294	49,260	1	49,260	1	49,260
HVM--800	PARKS HELPER	15	104,999	22,483	127,482	15	127,482	15	127,482
KQB--506	STOREKEEPER III	1	28,798	12,105	40,903	1	40,903	1	40,903
NWG50500	GENERAL MAINT MECH-P&R	1	32,454	18,160	50,614	1	50,614	1	50,614
NWM50500	GROUNDS EQUIPMENT MECH SPRINGFIELD OAKS	1	32,802	17,767	50,569	1	50,569	1	50,569
		20	259,904	102,694	362,598	20	362,598	20	362,598
HVM--800	PARKS HELPER	3	20,006	2,611	22,617	3	22,617	3	22,617
DHF50500	SKILLED MAINT MECH II RED OAKS WATER PARK	1	33,017	19,156	52,173	1	52,173	1	52,173
		4	53,023	21,767	74,790	4	74,790	4	74,790

COUNTY EXECUTIVE

- CENTRAL SERVICES

PARKS & RECREATION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
HVM--800	PARKS HELPER					5	34,323	4,479	38,802	5	38,802
NWG50500	GENERAL MAINT MECH-P&R					1	32,802	18,291	51,093	1	51,093
	SPRINGFIELD OAKS YAC					6	67,125	22,770	89,895	6	89,895
FVE--100	GATE ATTENDANT					2	11,000	1,434	12,434	2	12,434
HU050594	PARKS MAINTENANCE AIDE					1	27,996	16,461	44,457	1	44,457
HVM--300	PARKS HELPER					3	19,377	2,528	21,905	3	21,905
	WATERFORD OAKS ACTIVITY CENTER					6	58,373	20,423	78,796	6	78,796
HVM--100	PARKS HELPER					2	13,478	1,760	15,238	2	15,238
NWG50500	GENERAL MAINT MECH-P&R					1	32,206	18,064	50,270	1	50,270
	WATERFORD OAKS WATER PARK					3	45,684	19,824	65,508	3	65,508
HVM--100	PARKS HELPER					1	3,504	458	3,962	1	3,962
	WATERFORD OAKS TENNIS COMPLEX					1	3,504	458	3,962	1	3,962
HVM--000	PARKS HELPER					9	60,227	7,858	68,085	9	68,085
JGK--408	RECREATION SPECIALIST					1	31,088	17,134	48,222	1	48,222
	MOBILE RECREATION PROGRAM					10	91,315	24,992	116,307	10	116,307
FVE--000	GATE ATTENDANT					8	22,112	2,884	24,996	8	24,996

COUNTY EXECUTIVE - CENTRAL SERVICES

PARKS & RECREATION

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			- - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
JMQ--000	SEASONAL PROG SPEC II				2	9,402	1,228	10,630	2	10,630
OQR--000	SEASONAL LABORER				6	18,954	1,572	20,526	6	20,526
QQS--100	SEASONAL PROGRAM LEADER				2	6,948	578	7,526	2	7,526
	WATERFRD OAKS TOBOGGAN COMPLEX				18	57,416	6,262	63,678	18	63,678
HVM--000	PARKS HELPER				4	25,413	3,315	28,728	4	28,728
HVN--511	PARKS NATURALIST				1	45,970	23,305	69,275	1	69,275
HVP--111	PARK SUPERVISOR				1	34,045	18,240	52,285	1	52,285
JGK--508	RECREATION SPECIALIST				3	96,875	54,272	151,147	3	151,147
	NATURE PROGRAM				9	202,303	99,132	301,435	9	301,435
HVM--100	PARKS HELPER				1	6,739	880	7,619	1	7,619
	LYON OAKS				1	6,739	880	7,619	1	7,619
PARKS & RECREATION					249	4,087,656	1,778,352	5,866,008	249	5,866,008
1995 Adjustments										
Overtime						108,700	34,383	143,083		143,083
TOTAL 1995 Budget					249	\$4,196,356	\$1,812,735	\$8,009,091	249	\$8,009,091

**OAKLAND COUNTY, MICHIGAN**  
**1994 - 95 BIENNIAL BUDGET**  
**CENTRAL SERVICES - PARKS AND RECREATION**  
Fund # 20800 Division #134

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>REVENUES</b>										
	MISCELLANEOUS REVENUE	4,678,958	5,202,286	5,308,671	5,308,671	5,308,671	5,308,671	0	5,308,671	5,227,643
	TAX LEVY	6,051,798	7,035,190	7,338,329	7,338,329	7,338,329	7,338,329	0	7,338,329	7,765,465
	<b>TOTAL REVENUES</b>	<b>\$10,730,756</b>	<b>\$12,237,476</b>	<b>\$12,647,000</b>	<b>\$12,647,000</b>	<b>\$12,647,000</b>	<b>\$12,647,000</b>	<b>\$0</b>	<b>\$12,647,000</b>	<b>\$12,993,108</b>
	<b>TOTAL REVENUE</b>	<b>\$10,730,756</b>	<b>\$12,237,476</b>	<b>\$12,647,000</b>	<b>\$12,647,000</b>	<b>\$12,647,000</b>	<b>\$12,647,000</b>	<b>\$0</b>	<b>\$12,647,000</b>	<b>\$12,993,108</b>
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
	SALARIES	3,895,753	3,993,843	4,119,878	4,093,182	4,119,878	4,119,878	-26,696	4,119,878	4,087,856
	OVERTIME	99,723	128,189	108,700	108,700	108,700	108,700	0	108,700	108,700
	FRINGE BENEFITS	1,370,381	1,506,423	1,417,478	1,404,005	1,417,478	1,417,478	-13,473	1,417,478	1,812,735
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$5,365,857</b>	<b>\$5,628,255</b>	<b>\$5,646,056</b>	<b>\$5,605,887</b>	<b>\$5,646,056</b>	<b>\$5,646,056</b>	<b>(\$40,169)</b>	<b>\$5,646,056</b>	<b>\$6,009,091</b>
<b>CONTROLLABLE OPERATING EXPENSE</b>										
	CONTRACTUAL SERVICES	3,091,592	2,846,898	3,927,823	3,927,823	3,927,823	3,927,823	0	3,927,823	3,927,823
	COMMODITIES	320,149	322,051	389,760	389,760	389,760	389,760	0	389,760	389,760
	MISCELLANEOUS CAPITAL	0	0	0	0	0	0	0	0	0
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$3,411,741</b>	<b>\$3,170,949</b>	<b>\$4,317,583</b>	<b>\$4,317,583</b>	<b>\$4,317,583</b>	<b>\$4,317,583</b>	<b>\$0</b>	<b>\$4,317,583</b>	<b>\$4,317,583</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
	INTERNAL SERVICES	0	60,189	71,986	71,986	71,986	71,986	0	71,986	71,986
	OPERATING TRANSFERS	0	0	2,611,375	2,611,375	2,611,375	2,611,375	0	2,571,186	2,594,446
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	<b>\$0</b>	<b>\$60,189</b>	<b>\$2,683,361</b>	<b>\$2,683,361</b>	<b>\$2,683,361</b>	<b>\$2,683,361</b>	<b>\$0</b>	<b>\$2,643,172</b>	<b>\$2,666,434</b>
	<b>TOTAL EXPENSES</b>	<b>\$8,777,599</b>	<b>\$8,859,392</b>	<b>\$12,647,000</b>	<b>\$12,606,831</b>	<b>\$12,647,000</b>	<b>\$12,647,000</b>	<b>(\$40,169)</b>	<b>\$12,606,811</b>	<b>\$12,993,108</b>

AVIATION & TRANSPORTATION (a)							
CP	REQ		REC		TOT		MANAGER - AVIATION & TRANSPORTATION
	95*	95**	95*	95**	95*	95**	
							Governmental Positions
17					17	17	Special Revenue Positions
17					17	17	Total Positions

GOV	SR	REQ	REC	95*	95**	ADMINISTRATION
	1			1	1	Manager-Aviation & Transportation(c)
	1			1	1	Total Positions

OAKLAND / PONTIAC

OAKLAND / TROY  
Airport Manager (b)

GOV	SR	REQ	REC	95*	95**	MAINT. & CRASH, FIRE, RESCUE
	1			1	1	Chief-Airport Maint. & Operations
	1			1	1	Airport Maint./Rescue Supervisor
	6			6	6	Airport Maint. Mech. II
	4			4	4	Airport Maint. Mech. I (d)
	12			12	12	Total Positions

GOV	SR	REQ	REC	95*	95**	OPERATIONS
	1			1	1	Supv-Airport Admin. Services (e)
	1			1	1	Airport Clerk
	1			1	1	Typist II
	1			1	1	Typist I
	4			4	4	Total Positions

(a) For budget purposes all units combined on salaries pages.

(b) Non-County position.

(c) Position underfilled with Airport Manager.

(d) Includes one (1) position reclassified from Maintenance Laborer, per Personnel Dept. audit, effective 5/28/94.

(e) Position reclassified from Secretary II, per Misc. Res. #94345, effective 12/8/94.

\*1995 Adopted Budget

\*\*1995 Amended Budget

Prepared by Personnel 12/24/94

COUNTY EXECUTIVE

- CENTRAL SERVICES

AVIATION & TRANSPORTATION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
AIW--508	AIRPORT CLERK					1	32,711	16,568	49,279	1	49,279
AIY--108	AIRPORT MAINT MECHANIC I					4	118,420	64,542	182,962	4	182,962
AJA--110	AIRPORT MAINT MECHANIC II					6	217,832	116,292	334,124	6	334,124
LOA--102	TYPIST I					1	18,410	11,414	29,824	1	29,824
LOB--503	TYPIST II					1	23,624	10,380	34,004	1	34,004
NNQ--515	CHF-AIRPORT MAINT & OPER					1	57,086	29,155	86,241	1	86,241
ONY--512	AIRPORT MAINT/RESCUE SUPV					1	44,113	23,849	67,962	1	67,962
ORQ--520	AIRPORT MANAGER					1	75,022	29,946	104,968	1	104,968
OUC--111	SUPV-AIRPORT ADMIN SVCS ADMINISTRATION					1	36,944	14,818	51,762	1	51,762
						17	624,162	316,964	941,126	17	941,126
	AVIATION & TRANSPORTATION					17	624,162	316,964	941,126	17	941,126
	1995 Adjustments						50,000	15,825	65,825		65,825
	Overtime						34,352	3,779	38,131		38,131
	Summer Help										
	TOTAL 1995 Budget					17	713,865	\$336,568	\$1,050,433	17	\$1,050,433



**OAKLAND COUNTY, MICHIGAN**  
**1994 - 95 BIENNIAL BUDGET**  
Division: AVIATION & TRANSPORTATION  
Fund # 58110 OAKLAND-PONTIAC AIRPORT      Division # 137

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>REVENUES</b>										
<b>MISCELLANEOUS REVENUE</b>										
2020	AVIATION GAS	307,995	375,603	326,000	326,000	326,000	333,000	0	333,000	333,000
2043	CAR RENTAL CONCESSIONS	26,940	25,010	21,050	21,050	21,050	21,800	0	21,800	21,800
2190	HANGAR OFFICE SPACE RENTAL	0	0	0	0	0	0	0	0	0
2193	HANGAR RENTAL	61,554	61,554	59,208	59,208	59,208	61,000	0	61,000	61,000
2233	INCOME FROM INVESTMENTS	169,523	143,641	122,998	122,998	122,998	122,998	0	122,998	122,998
2237	INTEREST ON LAND CONTRACTS	2,418	620	0	0	0	0	0	0	0
2286	LANDING FEES	30,633	37,067	34,200	34,200	34,200	35,500	0	35,500	35,500
2289	LAND LEASE	521,800	544,240	545,000	545,000	545,000	557,500	0	557,500	557,500
2291	LAND LEASE OAKLAND/TROY AIRP	0	48,000	48,000	48,000	48,000	48,000	0	48,000	48,000
2340	MISCELLANEOUS	1,750	2,214	1,968	1,968	1,968	1,990	0	1,990	1,990
2380	PARKING FEES	10	270	0	0	0	0	0	0	0
2490	REFUND-PRIOR YEARS EXPENDIT	166	1,122	0	0	0	0	0	0	0
2518	REIMB-T HANGAR LOAN FROM ST	0	0	0	0	0	0	0	0	0
2531	REIMBURSEMENTS FOR SALARIES	0	0	0	0	0	0	0	0	0
2538	RESTAURANT CONCESSIONS	38,352	40,104	39,000	39,000	39,000	40,300	0	40,300	40,300
2630	T-HANGAR RENTAL	629,968	660,198	634,000	634,000	634,000	646,500	0	646,500	646,500
2631	T-HANGAR RENTAL OAK/TROY	162,674	159,667	172,000	172,000	172,000	173,000	0	173,000	173,000
2657	TERMINAL SPACE	37,606	39,093	20,640	20,640	20,640	21,176	0	21,176	21,176
2660	TIE DOWN	14,187	8,169	14,000	14,000	14,000	15,000	0	15,000	15,000
	<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>\$2,005,576</b>	<b>\$2,146,572</b>	<b>\$2,038,064</b>	<b>\$2,038,064</b>	<b>\$2,038,064</b>	<b>\$2,077,764</b>	<b>\$0</b>	<b>\$2,077,764</b>	<b>\$2,077,764</b>
	<b>TOTAL REVENUES</b>	<b>\$2,005,576</b>	<b>\$2,146,572</b>	<b>\$2,038,064</b>	<b>\$2,038,064</b>	<b>\$2,038,064</b>	<b>\$2,077,764</b>	<b>\$0</b>	<b>\$2,077,764</b>	<b>\$2,077,764</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$2,005,576</b>	<b>\$2,146,572</b>	<b>\$2,038,064</b>	<b>\$2,038,064</b>	<b>\$2,038,064</b>	<b>\$2,077,764</b>	<b>\$0</b>	<b>\$2,077,764</b>	<b>\$2,077,764</b>

**CONTROLLABLE PERSONNEL EXPENSE**

<b>SALARIES</b>										
1001	SALARIES - REGULAR	439,752	447,813	568,155	568,155	568,155	568,155	0	568,155	624,162
1003	HOLIDAY	22,954	20,853	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	33,662	29,475	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	12,057	10,566	0	0	0	0	0	0	0
1010	RETROACTIVE	79	0	0	0	0	0	0	0	0
1012	JURY DUTY	204	170	0	0	0	0	0	0	0

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: AVIATION & TRANSPORTATION

Fund # 58110 OAKLAND-PONTIAC AIRPORT Division # 137

Acct Num.	Description	1994				1995				Total Adopted Budget
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	
1013	SHIFT PREMIUM	2,450	2,867	0	0	0	0	0	0	0
1014	OTHER (MISC.)	0	3,783	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	27,637	30,407	0	0	0	0	0	0	0
1016	SUMMER HELP	19,428	12,895	34,352	34,352	34,352	34,352	0	34,352	34,352
1018	EMERGENCY SALARY	0	412	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	1,097	316	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	5,351	0	5,351	5,351
	<b>TOTAL SALARIES</b>	<b>\$559,519</b>	<b>\$559,356</b>	<b>\$802,507</b>	<b>\$802,507</b>	<b>\$802,507</b>	<b>\$807,858</b>	<b>\$0</b>	<b>\$807,858</b>	<b>\$863,865</b>
<b>OVERTIME</b>										
1002	OVERTIME	25,839	30,616	50,000	50,000	50,000	50,000	0	50,000	50,000
1004	HOLIDAY OVERTIME	9,425	7,446	0	0	0	0	0	0	0
	<b>TOTAL OVERTIME</b>	<b>\$35,264</b>	<b>\$38,062</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	23,028	41,913	35,339	35,339	35,339	35,331	0	35,331	36,058
2076	GROUP LIFE	2,590	2,710	2,674	2,674	2,674	2,674	0	2,674	2,686
2077	RETIREMENT	113,169	121,710	144,957	144,957	144,957	145,802	0	145,802	161,827
2078	HOSPITALIZATION	52,202	53,047	64,497	64,497	64,497	64,497	0	64,497	65,543
2079	SOCIAL SECURITY	43,808	44,274	49,456	49,456	49,456	49,643	0	49,643	54,467
2080	DENTAL	6,369	6,339	8,668	8,668	8,668	8,668	0	8,668	10,080
2081	DISABILITY	4,148	4,538	3,723	3,723	3,723	3,723	0	3,723	3,683
2082	UNEMPLOYMENT INSURANCE	678	1,365	1,028	1,028	1,028	1,028	0	1,028	1,187
2085	FRINGE BENEFIT-OPTICAL	858	855	1,076	1,076	1,076	1,076	0	1,076	1,037
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	22,964	0	22,964	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$246,850</b>	<b>\$276,752</b>	<b>\$311,418</b>	<b>\$311,418</b>	<b>\$311,418</b>	<b>\$335,406</b>	<b>\$0</b>	<b>\$335,406</b>	<b>\$336,568</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$841,633</b>	<b>\$874,170</b>	<b>\$963,925</b>	<b>\$963,925</b>	<b>\$963,925</b>	<b>\$993,264</b>	<b>\$0</b>	<b>\$993,264</b>	<b>\$1,050,433</b>
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3072	FEES & MILEAGE	0	0	0	0	0	0	0	0	0
3128	PROFESSIONAL SERVICES	0	0	11,750	11,750	11,750	11,750	0	11,750	11,750
3204	ADVERTISING	300	1	700	700	700	720	0	720	720
3208	APPRAISAL FEES	0	6,450	2,800	2,800	2,800	2,866	0	2,866	2,866
3242	BUILDING MAINTENANCE CHARGE	23,117	52,053	38,000	38,000	38,000	38,760	0	38,760	38,760
3286	CONTRACT ADMINISTRATION	0	4,280	0	0	0	0	0	0	0

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: AVIATION & TRANSPORTATION

Fund # 58110 OAKLAND-PONTIAC AIRPORT Division # 137

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
3296	CUSTODIAL SERVICES	12,750	14,158	13,800	13,800	13,800	14,076	0	14,076	14,076
3304	DEPRECIATION	391,859	418,971	418,970	418,970	418,970	418,970	0	418,970	418,970
3342	EQUIPMENT REPAIRS & MAINT.	23,700	29,342	30,000	30,000	30,000	30,680	0	30,680	30,680
3378	GAS	8,572	8,600	12,000	12,000	12,000	12,270	0	12,270	12,270
3390	HEAT	123,368	130,795	155,500	155,500	155,500	157,500	0	157,500	157,500
3412	INSURANCE	626	18,403	0	0	0	0	0	0	0
3418	INTEREST EXPENSE	0	0	0	0	0	0	0	0	0
3442	LANDS & GROUNDS MAINTENANC	48,503	34,371	46,003	46,003	46,003	47,073	0	47,073	47,073
3450	LAND SURVEYS	15,742	11,070	18,000	18,000	18,000	19,300	0	19,300	19,300
3452	LAUNDRY & CLEANING	3,659	3,304	4,500	4,500	4,500	4,590	0	4,590	4,590
3506	MANAGING SER OAK/TROY AIRPO	0	48,000	48,000	48,000	48,000	48,000	0	48,000	48,000
3514	MEMBERSHIP DUES & PUBLICATIO	1,093	1,410	1,300	1,300	1,300	1,326	0	1,326	1,326
3528	MISCELLANEOUS	1,611	2,562	1,660	1,660	1,660	1,693	0	1,693	1,693
3574	PERSONAL MILEAGE	0	37	307	307	307	313	0	313	313
3594	PROPERTY TAXES	92,325	95,404	95,843	95,843	95,843	97,760	0	97,760	97,760
3650	REFUND OF PRIOR YEARS REVEN	23,271	0	0	0	0	0	0	0	0
3666	RUNWAY & TAXIWAY REPAIRS	7,306	10,365	19,994	19,994	19,994	20,166	0	20,166	20,166
3752	TRAVEL & CONFERENCE	3,319	4,210	5,000	5,000	5,000	5,108	0	5,108	5,108
3784	WINDOW CLEANING SERVICE	2,240	1,950	2,980	2,980	2,980	3,040	0	3,040	3,040
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$783,160</b>	<b>\$895,714</b>	<b>\$927,107</b>	<b>\$927,107</b>	<b>\$927,107</b>	<b>\$935,961</b>	<b>\$0</b>	<b>\$935,961</b>	<b>\$935,961</b>
<b>COMMODITIES</b>										
4832	DRY GOODS AND CLOTHING	968	968	1,300	1,300	1,300	1,326	0	1,326	1,326
4840	ELECTRICAL SUPPLIES	20	432	3,700	3,700	3,700	3,774	0	3,774	3,774
4850	FIREFIGHTING SUPPLIES	249	68	3,000	3,000	3,000	3,060	0	3,060	3,060
4857	GROUNDS SUPPLIES	65	283	1,200	1,200	1,200	1,224	0	1,224	1,224
4882	MAINTENANCE SUPPLIES	4,275	2,321	6,000	6,000	6,000	6,120	0	6,120	6,120
4892	MEDICAL SUPPLIES	89	355	800	800	800	816	0	816	816
4896	OFFICE SUPPLIES	1,047	428	1,500	1,500	1,500	1,530	0	1,530	1,530
4909	POSTAGE	2,993	2,993	4,000	4,000	4,000	4,080	0	4,080	4,080
4926	SMALL TOOLS	1,380	1,959	3,610	3,610	3,610	3,682	0	3,682	3,682
4936	TIE DOWN SUPPLIES	0	72	500	500	500	510	0	510	510
	<b>TOTAL COMMODITIES</b>	<b>\$11,066</b>	<b>\$9,877</b>	<b>\$25,610</b>	<b>\$25,610</b>	<b>\$25,610</b>	<b>\$26,122</b>	<b>\$0</b>	<b>\$26,122</b>	<b>\$26,122</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$794,245</b>	<b>\$905,591</b>	<b>\$952,717</b>	<b>\$952,717</b>	<b>\$952,717</b>	<b>\$962,083</b>	<b>\$0</b>	<b>\$962,083</b>	<b>\$962,083</b>

**NON CONTROLLABLE OPERATING EXPENSE**

**INTERNAL SERVICES**

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: AVIATION & TRANSPORTATION

Fund # 58110 OAKLAND-PONTIAC AIRPORT Division # 137

Acct Num.	Description	1994					1995			Total Adopted Budget
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	
6311	MAINTENANCE DEPARTMENT CHA	1,196	1,039	21,000	21,000	21,000	21,420	0	21,420	21,420
6330	CENTRAL STORES-MISCELLANEO	2,003	1,977	4,389	4,389	4,389	4,476	0	4,476	4,476
6360	COMPUTER SERVICES-OPERATIO	4,861	5,235	4,380	4,380	4,380	4,405	0	4,405	4,405
6540	MICROFILM & REPRODUCTIONS	0	0	200	200	200	204	0	204	204
6610	LEASED VEHICLES	14,275	14,459	13,670	13,670	13,670	13,943	0	13,943	13,943
6640	EQUIPMENT RENTAL	1,540	1,358	1,364	1,364	1,364	1,364	0	1,364	1,364
6641	CONVENIENCE COPIER	825	855	860	860	860	877	0	877	877
6670	STATIONERY STOCK	1,539	1,489	1,594	1,594	1,594	1,690	0	1,690	1,690
6672	PRINT SHOP	870	727	1,000	1,000	1,000	1,020	0	1,020	1,020
6735	INSURANCE FUND	17,949	50,377	46,150	46,150	46,150	49,960	0	49,960	49,960
6750	TELEPHONE COMMUNICATIONS	13,348	15,193	13,750	13,750	13,750	14,025	0	14,025	14,025
6999	DRAIN EQUIPMENT	2,311	584	2,380	2,380	2,380	2,427	0	2,427	2,427
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$60,717</b>	<b>\$93,295</b>	<b>\$110,737</b>	<b>\$110,737</b>	<b>\$110,737</b>	<b>\$115,811</b>	<b>\$0</b>	<b>\$115,811</b>	<b>\$115,811</b>
	<b>TOTAL NON -CONTROLLABLE OPERATING EXPENSE</b>	<b>\$60,717</b>	<b>\$93,295</b>	<b>\$110,737</b>	<b>\$110,737</b>	<b>\$110,737</b>	<b>\$115,811</b>	<b>\$0</b>	<b>\$115,811</b>	<b>\$115,811</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$1,696,596</b>	<b>\$1,873,056</b>	<b>\$2,027,379</b>	<b>\$2,027,379</b>	<b>\$2,027,379</b>	<b>\$2,071,158</b>	<b>\$0</b>	<b>\$2,071,158</b>	<b>\$2,128,327</b>

Revenue Over/(Under) Expenses

<u>\$308,980</u>	<u>\$273,516</u>	<u>\$10,685</u>	<u>\$10,685</u>	<u>\$10,685</u>	<u>\$6,606</u>	<u>\$0</u>	<u>\$6,606</u>	<u>(\$50,563)</u>
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SUPPORT SERVICES							
CP	REQ		REC		TOT		DIRECTOR OF CENTRAL SERVICES
	95*	95**	95*	95**	95*	95**	
19					19	19	Governmental Positions
							Special Revenue Positions
32		1		1	32	33	Proprietary Positions
51		1		1	51	52	Total Positions

GOV	PR	REQ	REC	95*	95**	MATERIALS MANAGEMENT (b)
1				1	1	Chief - Materials Mgmt.
	1			1	1	Materials Mgmt. Records Supervisor
	1			1	1	Supervisor - Store Operations
1				1	1	Property Control Clerk
	3			3	3	Materials Management Clerk
	1			1	1	Clerk II / Deliveryperson
1				1	1	Clerk II
3	6			9	9	Total Positions

GOV	PR	REQ	REC	95*	95**	ADMINISTRATION
1				1	1	Chief - Support Services
1				1	1	Total Positions

GOV	PR	REQ	REC	95*	95**	PRINTING
	1			1	1	Printing Equipment Operator Supv.
				4	4	Printing Equipment Operator II
	1 (a)	1**	1**	1	2	Clerk II / Deliveryperson (c)
	1			1	1	Clerk II
7	1**	1**	1**	7	8	Total Positions

GOV	PR	REQ	REC	95*	95**	RADIO COMMUNICATIONS
	1			1	1	Radio Communications Supervisor
	3			3	3	Radio Communications Tech.
	1			1	1	Communications Installer
	1			1	1	Clerk I
	6			6	6	Total Positions

GOV	PR	REQ	REC	95*	95**	RECORD RETENTION
1				1	1	Record Retention Specialist
2				2	2	Clerk III
3				3	3	Clerk II
1				1	1	Student
7				7	7	Total Positions

GOV	PR	REQ	REC	95*	95**	LEASED VEHICLE OPERATIONS
	1			1	1	Garage Supervisor
	1			1	1	Garage Supervisor - Nights
	2			2	2	Auto. Body Mechanic II
	6			6	6	Auto. Mechanic II
	1			1	1	Garage Account Clerk
	1			1	1	Storekeeper II
	1			1	1	Garage Attendant
	13			13	13	Total Positions

GOV	PR	REQ	REC	95*	95**	MAIL ROOM
1				1	1	Office Leader
1				1	1	Clerk III
6				6	6	Clerk II / Deliveryperson
8				8	8	Total Positions

- (a) 2,000 hr/yr PTNE position, multi-filled.
- (b) Unit reports directly to Director-Central Services.
- (c) 1000 hr/yr PTNE position created per 1995 Amended Budget.

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

Prepared by Personnel Dept. 12/24/94

COUNTY EXECUTIVE

- CENTRAL SERVICES

SUPPORT SERVICES

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
ORV--316	CHIEF-SUPPORT SERVICES ADMINISTRATION	1	52,226	23,206	75,432				1	75,432	
		1	52,226	23,206	75,432				1	75,432	
CZY--202	CLERK II	3	66,134	35,627	101,761				3	101,761	
CZZ--004	CLERK II DELIVERYPERSON	6	135,391	84,918	220,309				6	220,309	
DAB--105	CLERK III	3	76,568	41,577	118,445				3	118,445	
HUD--507	OFFICE LEADER	1	30,904	12,805	43,709				1	43,709	
JGA--508	RECORD RETENTION SPEC	1	34,598	17,333	51,931				1	51,931	
KRD--100	STUDENT	1	7,419	616	8,035				1	8,035	
	RECORD RETENTION & MAIL ROOM	15	351,014	193,176	544,190				15	544,190	
BLA--509	AUTO BODY MECHANIC II					2	76,076	41,264	117,340	2	117,340
BLM--109	AUTOMOBILE MECHANIC II					6	195,471	106,679	302,150	6	302,150
FUA--503	GARAGE ATTENDANT					1	25,514	12,454	37,968	1	37,968
FVA--512	GARAGE SUPERVISOR					1	48,524	24,196	72,720	1	72,720
FVB--510	GARAGE SUPERVISOR - NIGHTS					1	42,649	21,906	64,555	1	64,555
KQA--503	STOREKEEPER II					1	25,514	11,010	36,524	1	36,524
OQV--508	GARAGE ACCOUNT CLERK LEASED VEHICLE OPERATIONS					1	34,598	16,809	51,407	1	51,407
						13	448,346	234,318	682,664	13	682,664
CZY--502	CLERK II					1	24,137	13,846	37,983	1	37,983
CZZ--104	CLERK II DELIVERYPERSON					2	28,770	4,024	32,794	2	32,794
IFZ--106	PRINT EQUIPMENT OPER II					4	109,602	59,643	169,245	4	169,245
OCE--512	PRINT EQUIPMENT OPER SUPV PRINTING					1	48,524	24,034	72,558	1	72,558
						8	211,033	101,547	312,580	8	312,580
CZX--101	CLERK I					1	18,353	11,036	29,389	1	29,389
DDR--506	COMMUNICATIONS INSTALLER					1	27,168	16,246	43,414	1	43,414
JDZ--010	RADIO COMMUNICATIONS TECH					3	103,305	57,118	160,423	3	160,423
OEP--512	RADIO COMMUNICATIONS SUPV RADIO COMMUNICATIONS					1	48,524	24,455	72,979	1	72,979
						6	197,350	108,555	306,205	6	306,205
CZY--302	CLERK II	1	21,684	13,029	34,713					1	34,713
CZZ--504	CLERK II DELIVERYPERSON					1	24,503	12,066	36,569	1	36,569
HFF--505	MATERIALS MANAGEMENT CLERK					3	84,203	52,273	136,476	3	136,476
IJI--105	PROPERTY CONTROL CLERK	1	21,006	12,279	33,285					1	33,285
DLW--510	SUPV-STORE OPERATIONS					1	41,817	19,738	61,555	1	61,555
OML--510	MATERIALS MGMT REC SUPV					1	41,817	19,602	61,419	1	61,419
ORM--515	CHF-MATERIALS MANAGEMENT MATERIALS MANAGEMENT	1	70,765	28,790	99,555					1	99,555
		3	113,455	54,098	167,553	6	192,340	103,679	296,019	9	463,572
	SUPPORT SERVICES	19	516,695	270,480	787,175	33	1,049,069	549,399	1,597,468	52	2,384,643
	1995 Adjustments Overtime		20,290	6,422	26,712		24,230	7,670	31,900		58,612 0
	TOTAL 1995 Budget	19	\$536,985	\$276,902	\$813,887	33	1,073,299	556,069	1,629,368	52	\$2,443,255

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: SUPPORT SERVICES

Fund # 10100 GENERAL FUND

Division # 138

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	385,139	532,654	481,899	481,899	481,899	481,899	0	481,899	516,695
1003	HOLIDAY	19,814	14,559	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	27,247	23,528	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	13,567	6,077	0	0	0	0	0	0	0
1010	RETROACTIVE	0	240	0	0	0	0	0	0	0
1012	JURY DUTY	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	6,037	2,420	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	23,157	18,615	10,071	10,071	10,071	10,071	0	10,071	0
1016	SUMMER HELP	2,955	3,661	0	2,548	2,548	0	0	0	0
1018	EMERGENCY SALARY	5,638	2,093	0	2,300	2,300	0	0	0	0
1019	WORKMEN'S COMP.	0	3,587	0	0	0	0	0	0	0
1020	DEATH LEAVE	92	467	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$483,645</b>	<b>\$607,880</b>	<b>\$491,970</b>	<b>\$496,818</b>	<b>\$496,818</b>	<b>\$491,970</b>	<b>\$0</b>	<b>\$491,970</b>	<b>\$516,695</b>
<b>OVERTIME</b>										
1002	OVERTIME	8,788	10,035	17,644	17,644	17,644	20,290	0	20,290	20,290
1004	HOLIDAY OVERTIME	0	0	0	0	0	0	0	0	0
	<b>TOTAL OVERTIME</b>	<b>\$8,788</b>	<b>\$10,035</b>	<b>\$17,644</b>	<b>\$17,644</b>	<b>\$17,644</b>	<b>\$20,290</b>	<b>\$0</b>	<b>\$20,290</b>	<b>\$20,290</b>
<b>FRINGE BENEFITS</b>										
2074	FRINGE BENEFITS	0	0	0	-2,423	-2,423	0	0	0	0
2075	WORKERS COMP	4,657	9,151	8,718	8,718	8,718	8,718	0	8,718	10,080
2076	GROUP LIFE	2,216	1,662	2,285	2,285	2,285	2,285	0	2,285	2,189
2077	RETIREMENT	92,717	72,912	117,921	117,921	117,921	118,884	0	118,884	127,108
2078	HOSPITALIZATION	63,558	56,522	71,840	71,840	71,840	71,840	0	71,840	80,720
2079	SOCIAL SECURITY	36,227	29,947	38,523	38,523	38,523	38,770	0	38,770	40,474
2080	DENTAL	6,864	5,725	8,286	8,286	8,286	8,286	0	8,286	11,110
2081	DISABILITY	3,549	2,783	3,178	3,178	3,178	3,178	0	3,178	3,004
2082	UNEMPLOYMENT INSURANCE	580	583	893	893	893	893	0	893	982
2085	FRINGE BENEFIT-OPTICAL	907	805	1,117	1,117	1,117	1,117	0	1,117	1,235
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$211,275</b>	<b>\$180,090</b>	<b>\$252,761</b>	<b>\$250,338</b>	<b>\$250,338</b>	<b>\$253,971</b>	<b>\$0</b>	<b>\$253,971</b>	<b>\$278,902</b>

OAKLAND COUNTY, MICHIGAN  
1994 - 95 BIENNIAL BUDGET

Division: SUPPORT SERVICES

Fund # 10100 GENERAL FUND

Division # 138

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>		\$703,708	\$798,008	\$782,375	\$764,800	\$764,800	\$766,231	\$0	\$766,231	\$813,887
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3340	EQUIPMENT RENTAL	2,640	0	1,200	1,200	1,200	1,200	0	1,200	1,200
3342	EQUIPMENT REPAIRS & MAINT.	1,921	362	525	525	525	3,551	0	3,551	3,551
3347	EXPENDABLE EQUIPMENT EXPEN	24,699	29,855	23,300	23,300	23,300	0	0	0	0
3496	MAILING FEES	410	410	410	410	410	410	0	410	410
3514	MEMBERSHIP DUES & PUBLICATIO	139	0	140	140	140	140	0	140	140
3528	MISCELLANEOUS	1,484	256	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	408	103	392	392	392	398	0	398	398
3752	TRAVEL & CONFERENCE	371	0	675	675	675	699	0	699	699
<b>TOTAL CONTRACTUAL SERVICES</b>		\$32,052	\$30,985	\$26,642	\$26,642	\$26,642	\$6,398	\$0	\$6,398	\$6,398
<b>COMMODITIES</b>										
4898	OFFICE SUPPLIES	1,052	119	525	525	525	525	0	525	525
4909	POSTAGE	81	114	120	120	120	120	0	120	120
<b>TOTAL COMMODITIES</b>		\$1,132	\$233	\$645	\$645	\$645	\$645	\$0	\$645	\$645
<b>MISCELLANEOUS CAPITAL OUTLAY</b>										
9998	MISC CAPITAL OUTLAY	43,000	4,548	0	0	0	0	0	0	0
<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>		\$43,000	\$4,548	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>		\$76,184	\$35,766	\$27,287	\$27,287	\$27,287	\$7,043	\$0	\$7,043	\$7,043
<b>NON CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6310	BLDG SPACE COST ALLOCATION	571,192	534,362	732,238	732,238	732,238	737,163	0	737,163	733,827
6311	MAINTENANCE DEPARTMENT CHA	3,488	1,675	0	58	58	0	0	0	0
6330	CENTRAL STORES-MISCELLANEO	0	25	52	52	52	53	0	53	53
6333	CENTRAL STORES-PROVISIONS	0	0	0	0	0	0	0	0	0
6360	COMPUTER SERVICES-OPERATIO	142	6,439	6,506	6,506	6,506	6,571	3,358	9,929	7,380
6361	COMPUTER SERVICES-DEVELOPM	10,492	1,098	0	2,725	4,783	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	39,917	81,487	95,972	95,972	95,972	99,004	0	99,004	99,004
6610	LEASED VEHICLES	14,446	15,324	13,835	13,835	13,835	14,050	0	14,050	14,050
6640	EQUIPMENT RENTAL	6,128	8,680	11,190	11,190	11,190	11,190	0	11,190	11,190
6641	CONVENIENCE COPIER	0	0	0	0	0	0	0	0	0
6670	STATIONERY STOCK	2,265	3,701	6,241	6,241	6,411	6,241	0	6,241	6,241
6672	PRINT SHOP	1,101	2,704	4,965	4,965	5,205	4,877	0	4,877	4,877



OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: SUPPORT SERVICES

Fund # 10100 GENERAL FUND

Division # 138

Acct Num.	Description	1994				1995			Total Adopted Budget	
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
6735	INSURANCE FUND	518	0	525	525	525	525	0	525	525
6750	TELEPHONE COMMUNICATIONS	6,780	6,786	7,079	7,079	7,079	7,249	0	7,249	7,249
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$656,468</b>	<b>\$662,280</b>	<b>\$678,403</b>	<b>\$681,186</b>	<b>\$683,653</b>	<b>\$686,923</b>	<b>\$3,358</b>	<b>\$690,281</b>	<b>\$684,396</b>
<b>OPERATING TRANSFERS</b>										
8615	COMPUTER SERVICES	21,293	0	0	0	0	0	0	0	0
8675	RADIO COMMUNICATIONS	627,448	647,250	647,250	647,250	647,250	610,575	0	610,575	574,767
8681	PRINTING & MAILING	0	0	2,533	2,533	2,533	2,533	0	2,533	2,533
	<b>TOTAL OPERATING TRANSFERS</b>	<b>\$648,741</b>	<b>\$647,250</b>	<b>\$649,783</b>	<b>\$649,783</b>	<b>\$649,783</b>	<b>\$613,108</b>	<b>\$0</b>	<b>\$613,108</b>	<b>\$577,300</b>
<b>EQUITY TRANSFERS</b>										
5670	OFFICE EQUIPMENT FUND	0	0	1,800	1,800	1,800	0	0	0	0
5675	RADIO COMMUNICATIONS	0	0	0	100,000	100,000	0	0	0	0
	<b>TOTAL EQUITY TRANSFERS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,800</b>	<b>\$101,800</b>	<b>\$101,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL NON -CONTROLLABLE OPERATING EXPENSE</b>		<b>\$1,305,209</b>	<b>\$1,309,530</b>	<b>\$1,529,986</b>	<b>\$1,632,769</b>	<b>\$1,635,236</b>	<b>\$1,500,031</b>	<b>\$3,358</b>	<b>\$1,503,389</b>	<b>\$1,461,696</b>
<b>DIVISIONAL TOTAL</b>		<b>\$2,085,101</b>	<b>\$2,143,302</b>	<b>\$2,319,648</b>	<b>\$2,424,856</b>	<b>\$2,427,323</b>	<b>\$2,273,305</b>	<b>\$3,358</b>	<b>\$2,276,663</b>	<b>\$2,282,626</b>

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: SUPPORT SERVICES

Fund # 63300 MATERIALS MANAGEMENT | Division # 138

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>REVENUES</b>										
<b>MISCELLANEOUS REVENUE</b>										
2088	COUNTY AUCTION	203	158	0	0	0	0	0	0	0
2096	DISCOUNTS ON PURCHASES	6,677	3,091	6,700	6,700	12,870	6,700	0	6,700	6,700
2175	GROCERIES	1,574,807	1,609,929	1,578,100	1,578,100	1,578,100	1,636,500	0	1,636,500	1,636,500
2331	MEATS	537,497	577,953	526,000	526,000	590,000	545,500	0	545,500	545,500
2340	MISCELLANEOUS	0	0	0	0	0	0	0	0	0
2450	REBATES ON PURCHASES	0	0	0	0	0	0	0	0	0
2601	STATIONERY STOCK ISSUED	1,027,523	984,608	1,088,143	1,088,143	1,088,143	1,090,405	0	1,090,405	1,090,405
	<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>\$3,146,706</b>	<b>\$3,175,737</b>	<b>\$3,198,943</b>	<b>\$3,198,943</b>	<b>\$3,268,113</b>	<b>\$3,279,105</b>	<b>\$0</b>	<b>\$3,279,105</b>	<b>\$3,279,105</b>
<b>COST OF SALES</b>										
3928	GROCERIES	-1,399,068	-1,405,645	-1,372,000	-1,372,000	-1,372,000	-1,413,200	0	-1,413,200	-1,413,200
3958	MEATS	-464,330	-495,563	-454,000	-454,000	-454,000	-467,600	0	-467,600	-467,600
3977	STATIONERY STOCK ISSUED	-877,644	-857,511	-950,000	-950,000	-950,000	-978,000	0	-978,000	-978,000
	<b>TOTAL COST OF SALES</b>	<b>(\$2,741,042)</b>	<b>(\$2,758,719)</b>	<b>(\$2,776,000)</b>	<b>(\$2,776,000)</b>	<b>(\$2,776,000)</b>	<b>(\$2,858,800)</b>	<b>\$0</b>	<b>(\$2,858,800)</b>	<b>(\$2,858,800)</b>
	<b>TOTAL REVENUES</b>	<b>\$405,664</b>	<b>\$417,018</b>	<b>\$422,943</b>	<b>\$422,943</b>	<b>\$493,113</b>	<b>\$420,305</b>	<b>\$0</b>	<b>\$420,305</b>	<b>\$420,305</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$405,664</b>	<b>\$417,018</b>	<b>\$422,943</b>	<b>\$422,943</b>	<b>\$493,113</b>	<b>\$420,305</b>	<b>\$0</b>	<b>\$420,305</b>	<b>\$420,305</b>

**CONTROLLABLE PERSONNEL EXPENSE**

<b>SALARIES</b>										
1001	SALARIES - REGULAR	185,823	239,847	184,179	184,179	184,179	184,179	0	184,179	192,340
1003	HOLIDAY	9,029	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	13,494	0	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	3,621	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	89	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	11,131	0	0	0	0	0	0	0	0
1016	SUMMER HELP	4,825	0	0	0	5,000	0	0	0	0
1018	EMERGENCY SALARY	574	0	0	0	500	0	0	0	0
1019	WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	1,203	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	1,510	0	1,510	1,510
	<b>TOTAL SALARIES</b>	<b>\$229,770</b>	<b>\$239,847</b>	<b>\$184,179</b>	<b>\$184,179</b>	<b>\$189,679</b>	<b>\$185,689</b>	<b>\$0</b>	<b>\$185,689</b>	<b>\$193,850</b>

**OVERTIME**

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: SUPPORT SERVICES

Fund # 63300 MATERIALS MANAGEMENT

Division # 138

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
1002	OVERTIME	261	0	2,230	2,230	2,230	2,230	0	2,230	2,230
	TOTAL OVERTIME	\$261	\$0	\$2,230	\$2,230	\$2,230	\$2,230	\$0	\$2,230	\$2,230
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	2,108	109,882	10,571	10,571	10,571	10,571	0	10,571	9,609
2076	GROUP LIFE	1,019	0	868	868	868	868	0	868	827
2077	RETIREMENT	42,337	0	43,713	43,713	43,713	43,751	0	43,751	46,698
2078	HOSPITALIZATION	32,319	0	29,034	29,034	29,034	29,034	0	29,034	28,093
2079	SOCIAL SECURITY	17,660	0	14,261	14,261	14,261	14,266	0	14,266	14,882
2080	DENTAL	4,337	0	2,712	2,712	2,712	2,712	0	2,712	4,350
2081	DISABILITY	1,631	0	1,205	1,205	1,205	1,205	0	1,205	1,135
2082	UNEMPLOYMENT INSURANCE	279	0	333	333	333	333	0	333	365
2085	FRINGE BENEFIT-OPTICAL	572	0	450	450	450	450	0	450	425
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	7,584	0	7,584	0
	TOTAL FRINGE BENEFITS	\$102,262	\$109,882	\$103,147	\$103,147	\$103,147	\$110,774	\$0	\$110,774	\$104,384
<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>		<b>\$332,293</b>	<b>\$349,729</b>	<b>\$289,556</b>	<b>\$289,556</b>	<b>\$295,056</b>	<b>\$298,693</b>	<b>\$0</b>	<b>\$298,693</b>	<b>\$300,464</b>
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3214	AUCTION EXPENSE	0	1,572	0	0	0	0	0	0	0
3304	DEPRECIATION	4,337	4,337	4,337	4,337	4,337	4,337	0	4,337	4,337
3342	EQUIPMENT REPAIRS & MAINT.	764	1,856	1,508	1,508	1,508	1,508	0	1,508	1,508
3346	EXTERMINATING EXPENSE	0	0	0	0	330	0	0	0	0
3356	FREIGHT & EXPRESS	8	0	50	50	50	50	0	50	50
3420	INVENTORY LOSS	78	13,578	1,500	1,500	1,500	1,500	0	1,500	1,500
3452	LAUNDRY & CLEANING	0	0	0	0	200	0	0	0	0
3475	LOSS ON OBSOLETE FORMS	793	1,934	500	500	500	500	0	500	500
3514	MEMBERSHIP DUES & PUBLICATI	0	0	0	0	0	0	0	0	0
3752	TRAVEL & CONFERENCE	0	0	270	270	270	279	0	279	279
	TOTAL CONTRACTUAL SERVICES	\$5,978	\$23,277	\$8,165	\$8,165	\$8,695	\$8,174	\$0	\$8,174	\$8,174
<b>COMMODITIES</b>										
4832	DRY GOODS AND CLOTHING	1,689	1,638	2,000	2,000	2,000	2,000	0	2,000	2,000
4898	OFFICE SUPPLIES	263	98	200	200	200	200	0	200	200
4909	POSTAGE	620	562	700	700	700	700	0	700	700
	TOTAL COMMODITIES	\$2,572	\$2,298	\$2,900	\$2,900	\$2,900	\$2,900	\$0	\$2,900	\$2,900
<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>		<b>\$8 550</b>	<b>\$25,575</b>	<b>\$11,065</b>	<b>\$11,065</b>	<b>\$11,595</b>	<b>\$11,074</b>	<b>\$0</b>	<b>\$11,074</b>	<b>\$11,074</b>

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: SUPPORT SERVICES

Fund # 63300 MATERIALS MANAGEMENT

Division # 138

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6310	BLDG SPACE COST ALLOCATION	91,157	94,649	97,053	97,053	97,053	93,494	0	93,494	93,494
6311	MAINTENANCE DEPARTMENT CHA	102	122	500	500	500	500	0	500	500
6331	CENTRAL STORES-HOUSKEEPING	1,312	868	750	750	750	750	0	750	750
6360	COMPUTER SERVICES-OPERATIO	2,653	3,546	3,225	3,225	3,225	3,225	0	3,225	3,450
6600	RADIO COMMUNICATIONS	0	0	213	213	213	213	0	213	213
6610	LEASED VEHICLES	12,156	13,622	12,786	12,786	12,786	12,786	0	12,786	12,786
6640	EQUIPMENT RENTAL	1,074	1,100	887	887	887	887	0	887	887
6641	CONVENIENCE COPIER	414	538	525	525	525	550	0	550	550
6670	STATIONERY STOCK	2,933	2,109	1,900	1,900	1,900	1,900	0	1,900	1,900
6672	PRINT SHOP	0	0	200	200	200	200	0	200	200
6735	INSURANCE FUND	1,540	1,563	2,050	2,050	2,050	2,100	0	2,100	2,100
6750	TELEPHONE COMMUNICATIONS	5,606	5,852	7,225	7,225	7,225	7,225	0	7,225	7,225
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$118,946</b>	<b>\$123,969</b>	<b>\$127,314</b>	<b>\$127,314</b>	<b>\$127,314</b>	<b>\$123,830</b>	<b>\$0</b>	<b>\$123,830</b>	<b>\$124,055</b>
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	<b>\$118,946</b>	<b>\$123,969</b>	<b>\$127,314</b>	<b>\$127,314</b>	<b>\$127,314</b>	<b>\$123,830</b>	<b>\$0</b>	<b>\$123,830</b>	<b>\$124,055</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$459,790</b>	<b>\$499,273</b>	<b>\$427,935</b>	<b>\$427,935</b>	<b>\$433,965</b>	<b>\$433,597</b>	<b>\$0</b>	<b>\$433,597</b>	<b>\$435,593</b>

Revenue Over/(Under) Expenses

<u>(\$54,126)</u>	<u>(\$82,255)</u>	<u>(\$4,992)</u>	<u>(\$4,992)</u>	<u>\$59,148</u>	<u>(\$13,292)</u>	<u>\$0</u>	<u>(\$13,292)</u>	<u>(\$15,288)</u>
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**OAKLAND COUNTY, MICHIGAN**  
**1994 - 95 BIENNIAL BUDGET**  
**SUPPORT SERVICES**                      **LEASED VEHICLE OPERATIONS**  
Fund: 66100                      Division: 13811

Acct Num.	Description	1994				1995			Total Adopted Budget	
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
<b>REVENUES</b>										
<b>MISCELLANEOUS REVENUE</b>										
2163	GAIN ON SALE OF VEHICLES	0	0	0	0	0	0	19,500	19,500	19,500
2163	GAIN ON SALE OF VEHICLES	132,142	90,294	152,500	152,500	152,500	158,080	0	158,080	158,080
2295	LEASED EQUIPMENT	3,511,545	3,429,181	3,225,490	3,225,490	3,202,990	3,318,282	-21,435	3,296,847	3,296,847
2295	LEASED EQUIPMENT	114,183	80,595	0	0	0	0	0	0	0
2299	LIABILITY INSURANCE	0	0	58,000	58,000	58,000	58,800	0	58,800	58,800
2573	SALE OF REPAIRS AND GASOLINE	0	0	301,490	301,490	301,490	307,590	0	307,590	307,590
	<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>\$3,757,869</b>	<b>\$3,800,071</b>	<b>\$3,735,480</b>	<b>\$3,735,480</b>	<b>\$3,712,980</b>	<b>\$3,842,752</b>	<b>(\$1,935)</b>	<b>\$3,840,817</b>	<b>\$3,840,817</b>
<b>COST OF SALES</b>										
3910	DEPRECIATION	0	0	0	0	0	0	0	0	0
3915	WRECKER SERVICE	-5,572	-8,758	0	0	0	0	0	0	0
3916	TRIP TICKETS	-16,483	-9,768	0	0	0	0	0	0	0
3925	GAS OIL AND GREASE	-589,215	-550,084	0	0	0	0	0	0	0
3935	INSURANCE	-353,261	-411,866	0	0	0	0	0	0	0
3945	LABOR	-370,236	-391,147	0	0	0	0	0	0	0
3965	PARTS AND ACCESSORIES	-206,732	-237,438	0	0	0	0	0	0	0
3970	REPLACEMENT RESERVE	0	0	0	0	0	0	0	0	0
3981	SUBLET REPAIRS	-27,286	-29,272	0	-3,000	-3,000	0	-3,000	-3,000	-3,000
3985	TIRES AND TUBES	-87,433	-79,447	0	0	0	0	0	0	0
	<b>TOTAL COST OF SALES</b>	<b>(\$1,836,198)</b>	<b>(\$1,715,778)</b>	<b>\$0</b>	<b>(\$3,000)</b>	<b>(\$3,000)</b>	<b>\$0</b>	<b>(\$3,000)</b>	<b>(\$3,000)</b>	<b>(\$3,000)</b>
<b>OPERATING TRANSFERS</b>										
8101	GENERAL FUND	-24,072	0	0	0	21,848	0	0	0	0
	<b>TOTAL OPERATING TRANSFERS</b>	<b>(\$24,072)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,848</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$2,087,599</b>	<b>\$1,884,293</b>	<b>\$3,735,480</b>	<b>\$3,732,480</b>	<b>\$3,731,828</b>	<b>\$3,842,752</b>	<b>(\$4,935)</b>	<b>\$3,837,817</b>	<b>\$3,837,817</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$2,087,599</b>	<b>\$1,884,293</b>	<b>\$3,735,480</b>	<b>\$3,732,480</b>	<b>\$3,731,828</b>	<b>\$3,842,752</b>	<b>(\$4,935)</b>	<b>\$3,837,817</b>	<b>\$3,837,817</b>

**CONTROLLABLE PERSONNEL EXPENSE**

<b>SALARIES</b>										
1001	SALARIES - REGULAR	82,311	86,873	430,642	430,642	430,642	430,642	0	430,642	448,348
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	3,531	0	3,531	21,857
	<b>TOTAL SALARIES</b>	<b>\$82,311</b>	<b>\$86,873</b>	<b>\$430,642</b>	<b>\$430,642</b>	<b>\$430,642</b>	<b>\$434,173</b>	<b>\$0</b>	<b>\$434,173</b>	<b>\$470,203</b>
<b>OVERTIME</b>										
1002	OVERTIME	0	0	1,000	1,000	1,000	1,000	0	1,000	6,000

**OAKLAND COUNTY, MICHIGAN**  
**1994 - 95 BIENNIAL BUDGET**  
**SUPPORT SERVICES                      LEASED VEHICLE OPERATIONS**  
Fund: 66100                      Division: 13811

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
	<b>TOTAL OVERTIME</b>	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$1,000	\$6,000
	<b>FRINGE BENEFITS</b>									
2074	FRINGE BENEFITS	35,597	41,531	0	0	0	0	0	0	0
2075	WORKERS COMP	0	0	20,876	20,876	20,876	20,876	0	20,876	24,046
2076	GROUP LIFE	0	0	2,028	2,028	2,028	2,028	0	2,028	1,930
2077	RETIREMENT	0	0	101,222	101,222	101,222	101,236	0	101,236	108,045
2078	HOSPITALIZATION	0	0	62,907	62,907	62,907	62,907	0	62,907	54,230
2079	SOCIAL SECURITY	0	0	33,022	33,022	33,022	33,024	0	33,024	34,756
2080	DENTAL	0	0	5,876	5,876	5,876	5,876	0	5,876	7,854
2081	DISABILITY	0	0	2,821	2,821	2,821	2,821	0	2,821	2,645
2082	UNEMPLOYMENT INSURANCE	0	0	779	779	779	779	0	779	851
2085	FRINGE BENEFIT-OPTICAL	0	0	975	975	975	975	0	975	860
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	16,944	0	16,944	28,107
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$35,597</b>	<b>\$41,531</b>	<b>\$230,506</b>	<b>\$230,506</b>	<b>\$230,506</b>	<b>\$247,468</b>	<b>\$0</b>	<b>\$247,468</b>	<b>\$264,324</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$117,908</b>	<b>\$128,403</b>	<b>\$662,146</b>	<b>\$662,146</b>	<b>\$662,146</b>	<b>\$662,641</b>	<b>\$0</b>	<b>\$662,641</b>	<b>\$740,527</b>

**CONTROLLABLE OPERATING EXPENSE**

<b>CONTRACTUAL SERVICES</b>										
3214	AUCTION EXPENSE	25,558	26,304	27,100	27,100	27,100	27,900	0	27,900	27,900
3252	CAR WASH	31,610	26,399	36,500	36,500	36,500	37,500	0	37,500	37,500
3304	DEPRECIATION	0	502,374	10,810	10,810	10,810	10,810	0	10,810	10,810
3308	DEPRECIATION-EQUIP-MTR VEHIC	1,225,239	1,110,882	833,335	833,335	833,335	858,613	0	858,613	858,613
3340	EQUIPMENT RENTAL	0	0	5,250	5,250	5,250	5,400	0	5,400	5,400
3342	EQUIPMENT REPAIRS & MAINT.	0	0	19,500	19,500	19,500	20,000	0	20,000	20,000
3351	FILING FEES	0	0	0	0	0	0	0	0	0
3372	GARBAGE & RUBBISH DISPOSAL	0	0	750	750	750	750	0	750	750
3376	GAS	0	0	494,165	494,165	494,165	493,446	0	493,446	493,446
3412	INSURANCE	0	0	531,335	531,335	531,335	558,539	0	558,539	558,539
3452	LAUNDRY & CLEANING	0	0	5,500	5,500	5,500	5,650	0	5,650	5,650
3463	LICENSE PLATES & TITLE FEES	2,696	1,295	2,400	2,400	2,400	2,500	0	2,500	2,500
3476	LOSS ON SALE OF VEHICLES	24,098	5,983	0	0	0	0	0	0	0
3514	MEMBERSHIP DUES & PUBLICATI	0	0	450	450	450	466	0	466	466
3551	OIL & WASHER SOLVENT EXPENS	2,444	4,210	2,400	2,400	2,400	2,500	0	2,500	2,500
3719	SUBLET REPAIRS	0	0	120,932	120,932	120,932	124,357	0	124,357	124,357
3739	TOOL ALLOWANCE	0	0	1,000	1,000	1,000	1,050	0	1,050	1,050
3740	TOWING AND STORAGE FEES	0	0	50	50	50	50	0	50	50

**OAKLAND COUNTY, MICHIGAN**  
**1994 - 95 BIENNIAL BUDGET**  
**SUPPORT SERVICES                      LEASED VEHICLE OPERATIONS**  
Fund: 66100                      Division: 13811

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
3752	TRAVEL & CONFERENCE	0	0	990	990	990	1,025	0	1,025	1,025
3760	TRIP TICKETS	0	0	19,800	19,800	19,800	20,200	0	20,200	20,200
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$1,311,636</b>	<b>\$1,677,447</b>	<b>\$2,111,867</b>	<b>\$2,111,867</b>	<b>\$2,111,867</b>	<b>\$2,170,556</b>	<b>\$0</b>	<b>\$2,170,556</b>	<b>\$2,170,556</b>
	<b>COMMODITIES</b>									
4832	DRY GOODS AND CLOTHING	0	0	1,000	1,000	1,000	1,050	0	1,050	1,050
4880	HOUSEKEEPING EXPENSE & JANI	0	0	750	750	750	750	0	750	750
4898	OFFICE SUPPLIES	0	0	1,000	1,000	1,000	1,000	0	1,000	1,000
4904	PATROL VEHICLES	0	0	391,500	391,500	407,348	411,180	0	411,180	411,180
4905	PARTS AND ACCESSORIES	0	0	267,157	267,157	267,157	274,237	0	274,237	274,237
4909	POSTAGE	0	0	300	300	300	300	0	300	300
4924	SHOP SUPPLIES	0	0	3,500	3,500	3,500	3,600	0	3,600	3,600
4926	SMALL TOOLS	0	0	900	900	900	1,000	0	1,000	1,000
4939	TIRES AND TUBES	0	0	60,200	60,200	60,200	62,100	0	62,100	62,100
	<b>TOTAL COMMODITIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$726,307</b>	<b>\$726,307</b>	<b>\$742,155</b>	<b>\$755,217</b>	<b>\$0</b>	<b>\$755,217</b>	<b>\$755,217</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$1,311,636</b>	<b>\$1,677,447</b>	<b>\$2,838,174</b>	<b>\$2,838,174</b>	<b>\$2,854,022</b>	<b>\$2,925,773</b>	<b>\$0</b>	<b>\$2,925,773</b>	<b>\$2,925,773</b>
	<b>NON-CONTROLLABLE OPERATING EXPENSE</b>									
	<b>INTERNAL SERVICES</b>									
6310	BLDG SPACE COST ALLOCATION	0	0	103,208	103,208	103,208	99,436	0	99,436	99,436
6311	MAINTENANCE DEPARTMENT CHA	0	0	900	900	900	925	0	925	925
6331	CENTRAL STORES-HOUSKEEPING	0	0	2,500	2,500	2,500	2,575	0	2,575	2,575
6360	COMPUTER SERVICES-OPERATIO	0	0	13,072	13,072	13,072	13,464	1,402	14,866	9,792
6361	COMPUTER SERVICES-DEVELOP	0	0	2,500	2,500	2,500	2,500	0	2,500	2,500
6600	RADIO COMMUNICATIONS	0	0	3,979	3,979	3,979	4,106	0	4,106	4,106
6640	EQUIPMENT RENTAL	0	0	3,935	3,935	3,935	3,935	0	3,935	3,935
6641	CONVENIENCE COPIER	0	0	125	125	125	125	0	125	125
6670	STATIONERY STOCK	0	0	950	950	950	1,000	0	1,000	1,000
6672	PRINT SHOP	0	0	500	500	500	500	0	500	500
6735	INSURANCE FUND	0	0	15,700	15,700	15,700	15,750	0	15,750	15,750
6750	TELEPHONE COMMUNICATIONS	0	0	4,000	4,000	4,000	4,120	0	4,120	4,120
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$151,369</b>	<b>\$151,369</b>	<b>\$151,369</b>	<b>\$148,436</b>	<b>\$1,402</b>	<b>\$149,838</b>	<b>\$144,764</b>
	<b>OPERATING TRANSFERS</b>									
8101	GENERAL FUND	0	0	79,498	79,498	79,498	79,478	0	79,478	44,489
	<b>TOTAL OPERATING TRANSFERS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$79,498</b>	<b>\$79,498</b>	<b>\$79,498</b>	<b>\$79,478</b>	<b>\$0</b>	<b>\$79,478</b>	<b>\$44,489</b>
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$230,867</b>	<b>\$230,867</b>	<b>\$230,867</b>	<b>\$227,914</b>	<b>\$1,402</b>	<b>\$229,316</b>	<b>\$189,253</b>

**OAKLAND COUNTY, MICHIGAN**  
**1994 - 95 BIENNIAL BUDGET**  
**SUPPORT SERVICES                      LEASED VEHICLE OPERATIONS**  
Fund: 66100                      Division: 13811

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
	<b>DIVISIONAL TOTAL</b>	<u>\$1,429,544</u>	<u>\$1,805,851</u>	<u>\$3,731,189</u>	<u>\$3,731,189</u>	<u>\$3,747,037</u>	<u>\$3,836,328</u>	<u>\$1,402</u>	<u>\$3,837,730</u>	<u>\$3,855,553</u>
	<b>Revenue Over/(Under) Expenses</b>	<u>\$668,055</u>	<u>\$78,442</u>	<u>\$4,291</u>	<u>\$1,291</u>	<u>(\$15,209)</u>	<u>\$6,424</u>	<u>(\$6,337)</u>	<u>\$87</u>	<u>(\$17,736)</u>



**OAKLAND COUNTY, MICHIGAN**  
**1994 - 95 BIENNIAL BUDGET**  
**SUPPORT SERVICES                      GARAGE OPERATIONS**  
Fund: 66100                      Division: 13810

Acct Num.	Description	1994				1995			Total Adopted Budget
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	
<b>REVENUES</b>									
<b>MISCELLANEOUS REVENUE</b>									
2011	ADJUSTMENT PRIOR YEARS REVE	0	0	0	0	0	0	0	0
2172	GASOLINE OIL GREASE CHARGES	668,029	621,318	0	0	0	0	0	0
2340	MISCELLANEOUS	0	0	0	0	0	0	0	0
2383	PARTS AND ACCESSORIES	280,051	296,567	0	0	0	0	0	0
2416	PRODUCTIVE LABOR	410,070	426,806	0	0	0	0	0	0
2417	PRODUCTIVE LABOR-BUMP SHOP	58,971	65,312	0	0	0	0	0	0
2490	REFUND-PRIOR YEARS EXPENDIT	29	9,229	0	0	0	0	0	0
2610	SUBLET REPAIRS	50,531	62,159	0	0	0	0	0	0
2663	TIRES AND TUBES	72,202	85,143	0	0	0	0	0	0
2815	WRECKER SERVICE	6,754	8,171	0	0	0	0	0	0
	<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>\$1,542,637</b>	<b>\$1,574,504</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>COST OF SALES</b>									
3925	GAS OIL AND GREASE	-508,022	-432,342	0	0	0	0	0	0
3945	LABOR	-119,194	-138,327	0	0	0	0	0	0
3946	LABOR-BUMP SHOP	-38,723	-40,822	0	0	0	0	0	0
3965	PARTS AND ACCESSORIES	-247,403	-212,685	0	0	0	0	0	0
3981	SUBLET REPAIRS	-50,531	-62,159	0	0	0	0	0	0
3985	TIRES AND TUBES	-56,213	-65,323	0	0	0	0	0	0
	<b>TOTAL COST OF SALES</b>	<b>(\$1,020,085)</b>	<b>(\$951,658)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING TRANSFERS</b>									
8101	GENERAL FUND	18,728	0	0	0	0	0	0	0
	<b>TOTAL OPERATING TRANSFERS</b>	<b>\$18,728</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$541,280</b>	<b>\$622,846</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DIVISIONAL TOTAL</b>		<b>\$541,280</b>	<b>\$622,846</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CONTROLLABLE PERSONNEL EXPENSE**

<b>SALARIES</b>									
1001	SALARIES - REGULAR	112,396	109,589	0	0	0	0	0	0
1003	HOLIDAY	18,228	18,466	0	0	0	0	0	0
1005	ANNUAL LEAVE	23,815	39,241	0	0	0	0	0	0
1008	SICK LEAVE	10,492	11,568	0	0	0	0	0	0
1010	RETROACTIVE	0	0	0	0	0	0	0	0

**OAKLAND COUNTY, MICHIGAN**  
**1994 - 95 BIENNIAL BUDGET**  
**SUPPORT SERVICES                      GARAGE OPERATIONS**  
Fund: 66100                      Division: 13810

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
1012	JURY DUTY	135	0	0	0	0	0	0	0	0
1013	SHIFT PREMIUM	1,775	1,831	0	0	0	0	0	0	0
1014	OTHER (MISC.)	19,219	11,033	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	23,842	28,155	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	12	4,280	0	0	0	0	0	0	0
1020	DEATH LEAVE	1,098	2,363	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$211,008</b>	<b>\$228,526</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVERTIME</b>										
1002	OVERTIME	2,172	1,895	0	0	0	0	0	0	0
	<b>TOTAL OVERTIME</b>	<b>\$2,172</b>	<b>\$1,895</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FRINGE BENEFITS</b>										
2074	FRINGE BENEFITS	-35,597	-41,531	0	0	0	0	0	0	0
2075	WORKERS COMP	14,114	27,093	0	0	0	0	0	0	0
2076	GROUP LIFE	2,023	2,205	0	0	0	0	0	0	0
2077	RETIREMENT	83,299	94,233	0	0	0	0	0	0	0
2078	HOSPITALIZATION	59,718	64,371	0	0	0	0	0	0	0
2079	SOCIAL SECURITY	33,685	37,765	0	0	0	0	0	0	0
2080	DENTAL	6,998	7,208	0	0	0	0	0	0	0
2081	DISABILITY	3,241	3,892	0	0	0	0	0	0	0
2082	UNEMPLOYMENT INSURANCE	535	1,111	0	0	0	0	0	0	0
2085	FRINGE BENEFIT-OPTICAL	972	1,007	0	0	0	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$188,985</b>	<b>\$197,151</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$382,165</b>	<b>\$425,571</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CONTROLLABLE OPERATING EXPENSE**

**CONTRACTUAL SERVICES**

3214	AUCTION EXPENSE	0	0	0	0	0	0	0	0	0
3258	CASH SHORTAGE	4	1	0	0	0	0	0	0	0
3304	DEPRECIATION	9,865	9,810	0	0	0	0	0	0	0
3340	EQUIPMENT RENTAL	6,397	3,959	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT.	11,087	10,794	0	0	0	0	0	0	0
3351	FILING FEES	0	0	0	0	0	0	0	0	0
3372	GARBAGE & RUBBISH DISPOSAL	670	1,131	0	0	0	0	0	0	0
3452	LAUNDRY & CLEANING	6,016	5,395	0	0	0	0	0	0	0
3514	MEMBERSHIP DUES & PUBLICATI	563	582	0	0	0	0	0	0	0
3650	REFUND OF PRIOR YEARS REVEN	2,170	0	0	0	0	0	0	0	0

**OAKLAND COUNTY, MICHIGAN**  
**1994 - 95 BIENNIAL BUDGET**  
**SUPPORT SERVICES                      GARAGE OPERATIONS**  
Fund: 66100                      Division: 13810

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
3739	TOOL ALLOWANCE	1,000	1,000	0	0	0	0	0	0	0
3740	TOWING AND STORAGE FEES	48	91	0	0	0	0	0	0	0
3752	TRAVEL & CONFERENCE	313	514	0	0	0	0	0	0	0
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$38,133</b>	<b>\$33,276</b>	<b>\$0</b>	<b>\$0</b>	<b>\$ 0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>COMMODITIES</b>										
4832	DRY GOODS AND CLOTHING	889	740	0	0	0	0	0	0	0
4860	HOUSEKEEPING EXPENSE & JANI	192	296	0	0	0	0	0	0	0
4898	OFFICE SUPPLIES	928	119	0	0	0	0	0	0	0
4909	POSTAGE	291	338	0	0	0	0	0	0	0
4924	SHOP SUPPLIES	3,868	5,499	0	0	0	0	0	0	0
4926	SMALL TOOLS	1,091	319	0	0	0	0	0	0	0
	<b>TOTAL COMMODITIES</b>	<b>\$7,261</b>	<b>\$7,310</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$45,394</b>	<b>\$40,586</b>	<b>\$0</b>	<b>\$0</b>	<b>\$ 0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6310	BLDG SPACE COST ALLOCATION	117,151	122,005	0	0	0	0	0	0	0
6311	MAINTENANCE DEPARTMENT CHA	635	55	0	0	0	0	0	0	0
6330	CENTRAL STORES-MISCELLANEO	265	199	0	0	0	0	0	0	0
6331	CENTRAL STORES-HOUSKEEPING	2,583	1,804	0	0	0	0	0	0	0
6360	COMPUTER SERVICES-OPERATIO	1,899	6,365	0	0	0	0	0	0	0
6361	COMPUTER SERVICES-DEVELOP	11,879	4,534	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	3,597	6,582	0	0	0	0	0	0	0
6640	EQUIPMENT RENTAL	3,784	3,893	0	0	0	0	0	0	0
6641	CONVENIENCE COPIER	225	212	0	0	0	0	0	0	0
6670	STATIONERY STOCK	1,515	1,227	0	0	0	0	0	0	0
6672	PRINT SHOP	481	570	0	0	0	0	0	0	0
6735	INSURANCE FUND	14,925	15,196	0	0	0	0	0	0	0
6750	TELEPHONE COMMUNICATIONS	3,822	4,119	0	0	0	0	0	0	0
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$162,761</b>	<b>\$166,761</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING TRANSFERS</b>										
8404	PROJECT WORK ORDERS	11,000	0	0	0	0	0	0	0	0
	<b>TOTAL OPERATING TRANSFERS</b>	<b>\$11,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	<b>\$173,761</b>	<b>\$166,761</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**OAKLAND COUNTY, MICHIGAN**  
**1994 - 95 BIENNIAL BUDGET**  
**SUPPORT SERVICES                      GARAGE OPERATIONS**  
Fund: 66100                      Division: 13810

1994

1995

Acct Num.	Description	1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
	<b>DIVISIONAL TOTAL</b>	\$801,320	\$632,919	\$0	\$0	\$ 0	\$0	\$0	\$0	\$0
	<b>Revenue Over/(Under) Expenses</b>	<u>(\$60,040)</u>	<u>(\$10,073)</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

**OAKLAND COUNTY, MICHIGAN  
VEHICLE ASSIGNMENTS**

DEPT.	DIVISIONS	1992	1993	1994 ASSIGNMENTS		1995 ASSIGNMENTS		OVERNIGHT ASSIGNMENTS	RATES		
		TOTAL VEHICLES	TOTAL VEHICLES	Jan 1, '94 REDUCTIONS	TOTAL VEHICLES	1994 CHANGES	TOTAL VEHICLES		1993	1994	1995
BOARD OF COMMISSIONERS		1	1	(1)	0		0				
CAMP OAKLAND		9	9	(9)	0		0				
<b>CENTRAL SERVICES</b>											
ADMINISTRATION		1	1	(1)	0		0				
AVIATION		16	18		18		18				
MAIL SERVICE		2	3		3		3				
MATERIALS MANAGEMENT		2	2		2		2				
PARKS & RECREATION		65	66	(2)	64	(1)	63	10			
RADIO COMMUNICATIONS		1	2		2		2				
<b>CIRCUIT COURT</b>											
ADMINISTRATION		1	1	(1)	0		0				
PRE-TRIAL SERVICES		1	1	(1)	0		0				
FRIEND OF THE COURT		10	10	(1)	9		9	8			
CLERK/REGISTER OF DEEDS		2	2		2		2	2			
<b>COMM &amp; ECONOMIC DEVELOPMENT</b>											
ADMINISTRATION		1	1	(1)	0		0				
BUSINESS DEVELOPMENT		1	1		1		1				
COMMUNITY DEVELOPMENT		1	1		1		1				
<b>COUNTY EXECUTIVE</b>											
ADMINISTRATION		3	3		3	1	4	4			
CORPORATION COUNSEL		1	1	(1)	0		0				
RISK MANAGEMENT		2	2	(1)	1		1	1			
<b>DRAIN COMMISSIONER</b>											
ADMINISTRATION		2	2		2		2	1			
OPERATIONS & MAINT.		71	72	(10)	62	(4)	58	13 *			
CONST. ENGINEERING		40	40	(8)	32		32	2			
<b>FACILITIES MANAGEMENT</b>											
ADMINISTRATION		1	1	(1)	0		0				
FACILITIES ENGINEERING		3	3	(1)	2		2				
MAINTENANCE OPERATIONS		56	56	(2)	54	(2)	52	4 *			
SOLID WASTE		3	3	(3)	0		0				
DISASTER CONTROL/EMS		1	1		1		1	1			
<b>HEALTH AND HUMAN SERVICES</b>											
ADMINISTRATION		1	1	(1)	0		0				
CHILDREN'S VILLAGE		7	7		7		7				
COMM. MENTAL HEALTH		2	2	(1)	1		1				
HEALTH		4	4	(1)	3	1	4				
MEDICAL EXAMINER		7	7		7		7	7			
INFORMATION TECHNOLOGY		3	7	(2)	5		5				
<b>MANAGEMENT &amp; BUDGET</b>											
ADMINISTRATION		1	1	(1)	0		0				
REIMBURSEMENT		1	1		1		1	1			
<b>OAKLAND SCHOOLS</b>											
PERSONNEL		4	4	(4)	0		0				
PROBATE COURT		1	1	(1)	0		0				
PROSECUTING ATTORNEY		6	6	(3)	3		3	3			
ADMINISTRATION		5	7	(5)	2		2	2			
INVESTIGATION		8	8		8		8	8			
<b>PUBLIC SERVICES</b>											
ADMINISTRATION		1	1	(1)	0		0				
ANIMAL CONTROL		11	11		11	(1)	10	3 *			
VETERAN'S AFFAIRS		1	1		1		1				
<b>SHERIFF</b>											
ADMINISTRATION		16	16	(7)	9		9	6			
CORRECTIVE SERVICES		21	21		21	1	22	6			
PROTECTIVE SERVICES		90	94		94	6	100	24 *			
MARINE SAFETY		7	7		7		7	7			
TECHNICAL SERVICES		26	26		26	3	29	26			
N.E.T.		24	24	(18)	6		6	6			
TREASURER		5	7		7		7	4			
GARAGE POOL		54	43	9	52	(4)	48				
<b>TOTAL</b>		<b>603</b>	<b>610</b>	<b>(80)</b>	<b>530</b>	<b>0</b>	<b>530</b>	<b>149</b>			

	1993	1994	1995
PATROL VEHICLE (300)	\$0.36	\$0.39	\$0.40
FULL SIZE (400)	\$0.36	\$0.35	\$0.36
MID SIZE (000)	\$0.35	\$0.33	\$0.34
COMPACT (500)	\$0.31	\$0.31	\$0.31
PICK-UP TRUCKS (600)	\$0.37	\$0.31	\$0.32
VANS & SUBURBANS (700)	\$0.40	\$0.36	\$0.37

QTY	1995 REPLACEMENT	PURCHASES
36	PATROL VEHICLE	\$479,700
10	FULL SIZE	153,500
22	MID SIZE	290,400
	COMPACT	0
5	PICK-UP TRUCKS	60,000
8	VANS & SUBURBANS	104,800
17	SPECIAL RATE	273,700
		<b>\$1,362,100</b>

Other 1995 Capital Purchase  
AC Recharge & Recapture Equipment \$8,000  
(to comply with EPA standards)

\* Includes vehicles on a rotating overnight assignment.  
Board of Commissioners Chairman has a vehicle available in the Central Garage.  
Vehicle assignments effective January 1, 1995

**OAKLAND COUNTY, MICHIGAN**  
**1994 - 95 BIENNIAL BUDGET**  
**SUPPORT SERVICES                      PRINTING**  
Fund: 66700                      Division: 13830

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>REVENUES</b>										
<b>MISCELLANEOUS REVENUE</b>										
2098	DISCOUNTS ON PURCHASES	2,139	830	2,200	2,200	2,200	2,200	0	2,200	2,200
2164	GAIN ON SALE OF EQUIPMENT	1,600	0	0	0	0	0	0	0	0
2340	MISCELLANEOUS	0	152	0	0	0	0	0	0	0
2407	PRINTING	581,529	618,785	716,662	716,662	716,662	738,689	0	738,689	738,689
2407	PRINTING	53,487	40,725	55,300	55,300	55,300	56,300	0	56,300	90,300
2490	REFUND-PRIOR YEARS EXPENDIT	0	1,118	0	0	0	0	0	0	0
2610	SUBLET REPAIRS	76,482	68,987	0	0	0	0	0	0	0
	<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>\$715,238</b>	<b>\$730,597</b>	<b>\$774,162</b>	<b>\$774,162</b>	<b>\$774,162</b>	<b>\$797,189</b>	<b>\$0</b>	<b>\$797,189</b>	<b>\$831,189</b>
<b>COST OF SALES</b>										
3950	MAINTENANCE CONTRACTS	-54,117	-36,771	0	0	0	0	0	0	0
3964	PAPER (PRINTING)	-144,458	-150,966	-194,948	-194,948	-194,948	-211,477	0	-211,477	-232,017
3968	PRINTING SUPPLIES	-37,090	-31,271	-52,394	-52,394	-52,394	-53,965	0	-53,965	-53,965
3981	SUBLET REPAIRS	-65,490	-58,428	0	0	0	0	0	0	0
	<b>TOTAL COST OF SALES</b>	<b>(\$301,155)</b>	<b>(\$277,436)</b>	<b>(\$247,342)</b>	<b>(\$247,342)</b>	<b>(\$247,342)</b>	<b>(\$265,442)</b>	<b>\$0</b>	<b>(\$265,442)</b>	<b>(\$265,982)</b>
<b>OPERATING TRANSFERS</b>										
6101	GENERAL FUND	0	0	2,533	2,533	2,533	2,533	0	2,533	-10,585
	<b>TOTAL OPERATING TRANSFERS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,533</b>	<b>\$2,533</b>	<b>\$2,533</b>	<b>\$2,533</b>	<b>\$0</b>	<b>\$2,533</b>	<b>(\$10,585)</b>
	<b>TOTAL REVENUES</b>	<b>\$414,081</b>	<b>\$453,161</b>	<b>\$529,353</b>	<b>\$529,353</b>	<b>\$529,353</b>	<b>\$534,280</b>	<b>\$0</b>	<b>\$534,280</b>	<b>\$534,622</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$414,081</b>	<b>\$453,161</b>	<b>\$529,353</b>	<b>\$529,353</b>	<b>\$529,353</b>	<b>\$534,280</b>	<b>\$0</b>	<b>\$534,280</b>	<b>\$534,622</b>

**CONTROLLABLE PERSONNEL EXPENSE**

<b>SALARIES</b>										
1001	SALARIES - REGULAR	147,255	151,511	193,599	193,599	193,599	193,599	0	193,599	211,033
1003	HOLIDAY	6,937	6,644	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	10,421	13,757	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	3,841	4,191	0	0	0	0	0	0	0
1010	RETROACTIVE	0	0	0	0	0	0	0	0	0
1012	JURY DUTY	194	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	9,442	10,521	0	0	0	0	0	0	0
1016	SUMMER HELP	4,422	5,891	6,736	6,736	6,736	6,736	0	6,736	6,736
1019	WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0

**OAKLAND COUNTY, MICHIGAN**  
**1994 - 95 BIENNIAL BUDGET**  
**SUPPORT SERVICES                      PRINTING**  
Fund: 66700                      Division: 13830

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
1020	DEATH LEAVE	277	133	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	1,588	0	1,588	1,588
	<b>TOTAL SALARIES</b>	<b>\$182,789</b>	<b>\$192,647</b>	<b>\$200,335</b>	<b>\$200,335</b>	<b>\$200,335</b>	<b>\$201,923</b>	<b>\$0</b>	<b>\$201,923</b>	<b>\$218,357</b>
<b>OVERTIME</b>										
1002	OVERTIME	7,875	6,195	5,000	5,000	5,000	5,000	0	5,000	5,000
	<b>TOTAL OVERTIME</b>	<b>\$7,875</b>	<b>\$6,195</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	4,820	9,098	7,825	7,825	7,825	7,823	0	7,823	9,327
2076	GROUP LIFE	785	784	829	829	829	829	0	829	785
2077	RETIREMENT	33,764	34,380	42,508	42,508	42,508	42,592	0	42,592	44,947
2078	HOSPITALIZATION	24,824	26,323	26,768	26,768	26,768	26,768	0	26,768	26,093
2079	SOCIAL SECURITY	14,457	15,373	15,707	15,707	15,707	15,733	0	15,733	16,523
2080	DENTAL	2,792	2,792	3,609	3,609	3,609	3,609	0	3,609	3,574
2081	DISABILITY	1,257	1,313	1,154	1,154	1,154	1,154	0	1,154	1,075
2082	UNEMPLOYMENT INSURANCE	221	442	350	350	350	350	0	350	401
2085	FRINGE BENEFIT-OPTICAL	398	392	453	453	453	453	0	453	405
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	7,299	0	7,299	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$83,116</b>	<b>\$90,878</b>	<b>\$99,203</b>	<b>\$99,203</b>	<b>\$99,203</b>	<b>\$106,610</b>	<b>\$0</b>	<b>\$106,610</b>	<b>\$103,130</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$273,580</b>	<b>\$289,719</b>	<b>\$304,538</b>	<b>\$304,538</b>	<b>\$304,538</b>	<b>\$313,533</b>	<b>\$0</b>	<b>\$313,533</b>	<b>\$327,487</b>

**CONTROLLABLE OPERATING EXPENSE**

**CONTRACTUAL SERVICES**

3214	AUCTION EXPENSE	151	0	0	0	0	0	0	0	0
3304	DEPRECIATION	42,242	42,591	43,090	43,090	43,090	43,090	0	43,090	43,090
3340	EQUIPMENT RENTAL	0	0	70,000	70,000	70,000	70,000	0	70,000	70,000
3342	EQUIPMENT REPAIRS & MAINT.	1,510	18,718	36,836	36,836	36,836	39,483	0	39,483	39,483
3347	EXPENDABLE EQUIPMENT EXPEN	0	0	1,000	1,000	1,000	0	0	0	0
3418	INTEREST EXPENSE	6,727	4,982	3,283	3,283	3,283	917	0	917	917
3452	LAUNDRY & CLEANING	982	1,344	955	955	955	983	0	983	983
3502	MAINTENANCE CONTRACT	0	0	20,500	20,500	20,500	20,500	0	20,500	20,500
3574	PERSONAL MILEAGE	133	5	240	240	240	240	0	240	240
3650	REFUND OF PRIOR YEARS REVEN	2,485	0	0	0	0	0	0	0	0
3752	TRAVEL & CONFERENCE	574	25	90	90	90	93	0	93	93
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$54,805</b>	<b>\$67,664</b>	<b>\$175,994</b>	<b>\$175,994</b>	<b>\$175,994</b>	<b>\$175,306</b>	<b>\$0</b>	<b>\$175,306</b>	<b>\$175,306</b>

**COMMODITIES**

4898	OFFICE SUPPLIES	480	251	567	567	567	584	0	584	584
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**OAKLAND COUNTY, MICHIGAN**  
**1994 - 95 BIENNIAL BUDGET**  
**SUPPORT SERVICES                      PRINTING**  
Fund: 66700                      Division: 13830

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
4909	POSTAGE	170	173	160	160	160	165	0	165	165
4912	PRINTING SUPPLIES	20	0	319	319	319	329	0	329	329
	<b>TOTAL COMMODITIES</b>	<b>\$670</b>	<b>\$423</b>	<b>\$1,046</b>	<b>\$1,046</b>	<b>\$1,046</b>	<b>\$1,078</b>	<b>\$0</b>	<b>\$1,078</b>	<b>\$1,078</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$55,475</b>	<b>\$68,088</b>	<b>\$177,040</b>	<b>\$177,040</b>	<b>\$177,040</b>	<b>\$176,384</b>	<b>\$0</b>	<b>\$176,384</b>	<b>\$176,384</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6310	BLDG SPACE COST ALLOCATION	38,389	39,811	36,686	36,686	36,686	35,339	0	35,339	35,339
6311	MAINTENANCE DEPARTMENT CHA	1,209	2,726	525	525	525	551	0	551	551
6331	CENTRAL STORES-HOUSKEEPING	425	238	0	0	0	0	0	0	0
6360	COMPUTER SERVICES-OPERATIO	6,657	3,733	3,600	3,600	3,600	3,600	0	3,600	4,759
6361	COMPUTER SERVICES-DEVELOP	704	818	2,900	2,900	2,900	2,900	0	2,900	2,900
6540	MICROFILM & REPRODUCTIONS	0	54	0	0	0	0	0	0	0
6610	LEASED VEHICLES	0	0	228	228	228	228	0	228	228
6640	EQUIPMENT RENTAL	72	72	45	45	45	45	0	45	45
6670	STATIONERY STOCK	1,657	1,338	2,323	2,323	2,323	2,393	0	2,393	2,393
6672	PRINT SHOP	88	0	0	0	0	0	0	0	0
6735	INSURANCE FUND	290	296	300	300	300	300	0	300	300
6750	TELEPHONE COMMUNICATIONS	1,731	1,731	2,900	2,900	2,900	2,545	0	2,545	2,545
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$51,223</b>	<b>\$50,817</b>	<b>\$49,507</b>	<b>\$49,507</b>	<b>\$49,507</b>	<b>\$47,901</b>	<b>\$0</b>	<b>\$47,901</b>	<b>\$49,060</b>
<b>OPERATING TRANSFERS</b>										
8615	COMPUTER SERVICES	5,473	0	0	0	0	0	0	0	0
	<b>TOTAL OPERATING TRANSFERS</b>	<b>\$5,473</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	<b>\$56,696</b>	<b>\$50,817</b>	<b>\$49,507</b>	<b>\$49,507</b>	<b>\$49,507</b>	<b>\$47,901</b>	<b>\$0</b>	<b>\$47,901</b>	<b>\$49,060</b>
<b>DIVISIONAL TOTAL</b>		<b>\$385,751</b>	<b>\$408,624</b>	<b>\$531,085</b>	<b>\$531,085</b>	<b>\$531,085</b>	<b>\$537,818</b>	<b>\$0</b>	<b>\$537,818</b>	<b>\$552,931</b>

Revenue Over/(Under) Expenses

<b>\$28,330</b>	<b>\$44,537</b>	<b>(\$1,732)</b>	<b>(\$1,732)</b>	<b>(\$1,732)</b>	<b>(\$3,538)</b>	<b>\$0</b>	<b>(\$3,538)</b>	<b>(\$18,309)</b>
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1994 - 95 BIENNIAL BUDGET

Division: SUPPORT SERVICES

Fund # 66410 CONVENIENCE COPIER FUND Division # 138

Acct Num.	Description	1994				1995			Total Adopted Budget	
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
<b>REVENUES</b>										
<b>MISCELLANEOUS REVENUE</b>										
2123	EQUIPMENT RENTAL	550,859	570,187	505,200	505,200	505,200	520,400	0	520,400	520,400
2164	GAIN ON SALE OF EQUIPMENT	2,215	758	0	0	0	0	0	0	0
2490	REFUND-PRIOR YEARS EXPENDIT	0	189	0	0	0	0	0	0	0
	<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>\$553,074</b>	<b>\$571,134</b>	<b>\$505,200</b>	<b>\$505,200</b>	<b>\$505,200</b>	<b>\$520,400</b>	<b>\$0</b>	<b>\$520,400</b>	<b>\$520,400</b>
	<b>TOTAL REVENUES</b>	<b>\$553,074</b>	<b>\$571,134</b>	<b>\$505,200</b>	<b>\$505,200</b>	<b>\$505,200</b>	<b>\$520,400</b>	<b>\$0</b>	<b>\$520,400</b>	<b>\$520,400</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$553,074</b>	<b>\$571,134</b>	<b>\$505,200</b>	<b>\$505,200</b>	<b>\$505,200</b>	<b>\$520,400</b>	<b>\$0</b>	<b>\$520,400</b>	<b>\$520,400</b>
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3202	ADJ OF PRIOR YEAR EXPENDITUR	0	0	0	0	0	0	0	0	0
3214	AUCTION EXPENSE	142	14	0	0	0	0	0	0	0
3291	COPIER MACHINE RENTAL	120,900	133,256	145,500	145,500	145,500	147,000	0	147,000	147,000
3304	DEPRECIATION	157,089	93,245	89,000	89,000	89,000	94,500	0	94,500	94,500
3342	EQUIPMENT REPAIRS & MAINT.	39,044	20,396	39,000	39,000	39,000	39,000	0	39,000	39,000
3356	FREIGHT & EXPRESS	225	0	0	0	0	0	0	0	0
3418	INTEREST EXPENSE	8,869	2,583	0	0	0	0	0	0	0
3478	LOSS ON SALE OF EQUIPMENT	0	3,943	0	0	0	0	0	0	0
3502	MAINTENANCE CONTRACT	87,228	90,043	95,000	95,000	95,000	97,850	0	97,850	97,850
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$413,498</b>	<b>\$343,480</b>	<b>\$368,500</b>	<b>\$368,500</b>	<b>\$368,500</b>	<b>\$378,350</b>	<b>\$0</b>	<b>\$378,350</b>	<b>\$378,350</b>
<b>COMMODITIES</b>										
4898	OFFICE SUPPLIES	2,460	1,200	2,500	2,500	2,500	2,550	0	2,550	2,550
	<b>TOTAL COMMODITIES</b>	<b>\$2,460</b>	<b>\$1,200</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,550</b>	<b>\$0</b>	<b>\$2,550</b>	<b>\$2,550</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$415,958</b>	<b>\$344,680</b>	<b>\$371,000</b>	<b>\$371,000</b>	<b>\$371,000</b>	<b>\$380,900</b>	<b>\$0</b>	<b>\$380,900</b>	<b>\$380,900</b>
<b>NON CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6311	MAINTENANCE DEPARTMENT CHA	101	25	300	300	300	300	0	300	300
6670	STATIONERY STOCK	122,326	127,115	133,700	133,700	133,700	139,000	0	139,000	139,000
6672	PRINT SHOP	125	81	200	200	200	200	0	200	200
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$122,552</b>	<b>\$127,220</b>	<b>\$134,200</b>	<b>\$134,200</b>	<b>\$134,200</b>	<b>\$139,500</b>	<b>\$0</b>	<b>\$139,500</b>	<b>\$139,500</b>
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	<b>\$122,552</b>	<b>\$127,220</b>	<b>\$134,200</b>	<b>\$134,200</b>	<b>\$134,200</b>	<b>\$139,500</b>	<b>\$0</b>	<b>\$139,500</b>	<b>\$139,500</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$538,510</b>	<b>\$471,900</b>	<b>\$505,200</b>	<b>\$505,200</b>	<b>\$505,200</b>	<b>\$520,400</b>	<b>\$0</b>	<b>\$520,400</b>	<b>\$520,400</b>
<b>Revenue Over/(Under) Expenses</b>		<b>\$14,564</b>	<b>\$99,234</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**OAKLAND COUNTY, MICHIGAN**  
**1994 - 95 BIENNIAL BUDGET**  
**SUPPORT SERVICES RADIO COMMUNICATION OPERATIONS**  
Fund: 66000  
Division: 13840

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>REVENUES</b>										
<b>MISCELLANEOUS REVENUE</b>										
2016	ANTENNA MGT	0	0	0	0	0	0	0	0	45,000
2164	GAIN ON SALE OF EQUIPMENT	33,161	483	0	0	0	0	0	0	0
2295	LEASED EQUIPMENT	461,062	517,369	503,025	503,025	503,998	532,387	0	532,387	532,387
2295	LEASED EQUIPMENT	0	0	0	0	0	0	0	0	0
2311	MAINTENANCE CONTRACTS	25,825	27,298	27,516	27,516	27,516	27,732	0	27,732	27,732
2373	OUTSIDE AGENCIES	3,551	12,347	11,000	11,000	11,000	11,500	0	11,500	11,500
2383	PARTS AND ACCESSORIES	4,054	2,011	4,000	4,000	4,000	4,000	0	4,000	4,000
2383	PARTS AND ACCESSORIES	29,122	32,591	25,000	25,000	25,000	25,700	0	25,700	25,700
2416	PRODUCTIVE LABOR	31,072	29,693	37,750	37,750	37,750	33,750	0	33,750	33,750
2416	PRODUCTIVE LABOR	22,740	7,748	11,000	11,000	11,000	11,500	0	11,500	11,500
2458	RADIO MAINTENANCE-ROAD COM	0	0	0	0	0	0	0	0	0
2490	REFUND-PRIOR YEARS EXPENDIT	600	213,831	0	0	0	0	0	0	0
2537	RENTAL-EQUIPMENT	0	0	62,098	62,098	62,098	62,098	0	62,098	62,098
	<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>\$611,167</b>	<b>\$843,372</b>	<b>\$681,389</b>	<b>\$681,389</b>	<b>\$682,362</b>	<b>\$708,667</b>	<b>\$0</b>	<b>\$708,667</b>	<b>\$753,667</b>
<b>OPERATING TRANSFERS</b>										
8101	GENERAL FUND	639,762	647,250	647,250	647,250	647,250	610,575	0	610,575	574,767
	<b>TOTAL OPERATING TRANSFERS</b>	<b>\$639,762</b>	<b>\$647,250</b>	<b>\$647,250</b>	<b>\$647,250</b>	<b>\$647,250</b>	<b>\$610,575</b>	<b>\$0</b>	<b>\$610,575</b>	<b>\$574,767</b>
	<b>TOTAL REVENUES</b>	<b>\$1,250,949</b>	<b>\$1,490,622</b>	<b>\$1,328,639</b>	<b>\$1,328,639</b>	<b>\$1,329,612</b>	<b>\$1,319,242</b>	<b>\$0</b>	<b>\$1,319,242</b>	<b>\$1,328,434</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$1,250,949</b>	<b>\$1,490,622</b>	<b>\$1,328,639</b>	<b>\$1,328,639</b>	<b>\$1,329,612</b>	<b>\$1,319,242</b>	<b>\$0</b>	<b>\$1,319,242</b>	<b>\$1,328,434</b>

**CONTROLLABLE PERSONNEL EXPENSE**

<b>SALARIES</b>										
1001	SALARIES - REGULAR	138,197	153,719	189,153	189,153	189,153	189,153	0	189,153	197,350
1003	HOLIDAY	6,561	7,084	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	6,280	8,312	0	0	0	0	0	0	0
1008	SICK LEAVE	1,641	3,564	0	0	0	0	0	0	0
1014	OTHER (MISC.)	640	-267	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	8,787	9,295	0	0	0	0	0	0	0
1016	SUMMER HELP	0	0	2,392	2,392	2,392	2,392	0	2,392	2,392
1020	DEATH LEAVE	0	122	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	1,567	0	1,567	1,567
	<b>TOTAL SALARIES</b>	<b>\$162,085</b>	<b>\$181,829</b>	<b>\$191,545</b>	<b>\$191,545</b>	<b>\$191,545</b>	<b>\$193,112</b>	<b>\$0</b>	<b>\$193,112</b>	<b>\$201,309</b>

**OAKLAND COUNTY, MICHIGAN**  
**1994 - 95 BIENNIAL BUDGET**  
**SUPPORT SERVICES                      RADIO COMMUNICATION OPERATIONS**

Fund: 68000

Division: 13840

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>OVERTIME</b>										
1002	OVERTIME	27,678	19,127	13,000	13,000	13,000	11,000	0	11,000	11,000
1004	HOLIDAY OVERTIME	984	0	0	0	0	0	0	0	0
	<b>TOTAL OVERTIME</b>	<b>\$28,662</b>	<b>\$19,127</b>	<b>\$13,000</b>	<b>\$13,000</b>	<b>\$13,000</b>	<b>\$11,000</b>	<b>\$0</b>	<b>\$11,000</b>	<b>\$11,000</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	5,085	10,063	8,964	8,964	8,964	8,963	0	8,963	10,067
2076	GROUP LIFE	729	847	901	901	901	901	0	901	849
2077	RETIREMENT	35,845	39,629	47,320	47,320	47,320	47,036	0	47,036	50,010
2078	HOSPITALIZATION	19,039	20,968	26,649	26,649	26,649	26,649	0	26,649	28,998
2079	SOCIAL SECURITY	14,393	15,357	15,647	15,647	15,647	15,523	0	15,523	15,932
2080	DENTAL	2,459	2,418	3,256	3,256	3,256	3,256	0	3,256	4,420
2081	DISABILITY	1,168	1,418	1,252	1,252	1,252	1,252	0	1,252	1,163
2082	UNEMPLOYMENT INSURANCE	194	417	345	345	345	345	0	345	376
2085	FRINGE BENEFIT-OPTICAL	322	332	453	453	453	453	0	453	522
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	7,672	0	7,672	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$79,234</b>	<b>\$91,449</b>	<b>\$104,787</b>	<b>\$104,787</b>	<b>\$104,787</b>	<b>\$112,050</b>	<b>\$0</b>	<b>\$112,050</b>	<b>\$112,337</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$269,980</b>	<b>\$292,405</b>	<b>\$309,332</b>	<b>\$309,332</b>	<b>\$309,332</b>	<b>\$316,162</b>	<b>\$0</b>	<b>\$316,162</b>	<b>\$324,646</b>
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3046	CONSULTANTS	33,831	963	0	0	0	0	0	0	0
3214	AUCTION EXPENSE	32	12	0	0	0	0	0	0	0
3304	DEPRECIATION	109,893	548,843	566,579	566,579	567,552	566,579	0	566,579	566,579
3340	EQUIPMENT RENTAL	0	2,270	1,260	1,260	1,260	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT.	26,718	31,662	45,381	45,381	45,381	46,832	0	46,832	46,832
3347	EXPENDABLE EQUIPMENT EXPEN	0	0	16,500	16,500	16,500	21,750	0	21,750	21,750
3390	HEAT	0	10,692	12,100	12,100	12,100	12,400	0	12,400	12,400
3418	INTEREST EXPENSE	345,797	246,915	223,290	223,290	223,290	196,450	0	196,450	196,450
3452	LAUNDRY & CLEANING	1,374	1,485	1,650	1,650	1,650	1,700	0	1,700	1,700
3514	MEMBERSHIP DUES & PUBLICATIO	183	135	180	180	180	186	0	186	186
3738	TOWER CHARGES	0	0	36,125	36,125	36,125	37,210	0	37,210	37,210
3752	TRAVEL & CONFERENCE	293	2,470	405	405	405	419	0	419	419
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$518,121</b>	<b>\$845,446</b>	<b>\$903,470</b>	<b>\$903,470</b>	<b>\$904,443</b>	<b>\$883,526</b>	<b>\$0</b>	<b>\$883,526</b>	<b>\$883,526</b>
<b>COMMODITIES</b>										
4832	DRY GOODS AND CLOTHING	185	0	200	200	200	200	0	200	200

**OAKLAND COUNTY, MICHIGAN**  
**1994 - 95 BIENNIAL BUDGET**  
**SUPPORT SERVICES      RADIO COMMUNICATION OPERATIONS**

Fund: 66000

Division: 13840

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
4898	OFFICE SUPPLIES	5	331	200	200	200	200	0	200	200
4905	PARTS AND ACCESSORIES	59,861	75,671	63,500	63,500	63,500	65,400	0	65,400	65,400
4909	POSTAGE	137	139	150	150	150	150	0	150	150
4924	SHOP SUPPLIES	1,206	1,264	1,500	1,500	1,500	1,550	0	1,550	1,550
4926	SMALL TOOLS	1,371	338	1,200	1,200	1,200	1,200	0	1,200	1,200
	<b>TOTAL COMMODITIES</b>	<b>\$62,765</b>	<b>\$77,743</b>	<b>\$66,750</b>	<b>\$66,750</b>	<b>\$66,750</b>	<b>\$68,700</b>	<b>\$0</b>	<b>\$68,700</b>	<b>\$68,700</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$580,887</b>	<b>\$923,189</b>	<b>\$970,220</b>	<b>\$970,220</b>	<b>\$971,193</b>	<b>\$952,226</b>	<b>\$0</b>	<b>\$952,226</b>	<b>\$952,226</b>
<b>NON CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6310	BLDG SPACE COST ALLOCATION	13,409	13,985	19,767	19,767	19,767	18,535	0	18,535	18,535
6311	MAINTENANCE DEPARTMENT CHA	58	8,734	2,500	2,500	2,500	2,750	0	2,750	2,750
6331	CENTRAL STORES-HOUSKEEPING	338	558	1,000	1,000	1,000	1,050	0	1,050	1,050
6610	LEASED VEHICLES	7,537	9,047	8,550	8,550	8,550	8,800	0	8,800	8,800
6640	EQUIPMENT RENTAL	540	930	325	325	325	365	0	365	365
6670	STATIONERY STOCK	489	1,109	530	530	530	550	0	550	550
6735	INSURANCE FUND	231	599	200	200	200	200	0	200	200
6750	TELEPHONE COMMUNICATIONS	12,972	11,458	13,400	13,400	13,400	14,200	0	14,200	14,200
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$35,574</b>	<b>\$46,400</b>	<b>\$46,272</b>	<b>\$46,272</b>	<b>\$46,272</b>	<b>\$46,450</b>	<b>\$0</b>	<b>\$46,450</b>	<b>\$46,450</b>
<b>OPERATING TRANSFERS</b>										
8101	GENERAL FUND	0	0	2,700	2,700	2,700	2,700	0	2,700	0
	<b>TOTAL OPERATING TRANSFERS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,700</b>	<b>\$2,700</b>	<b>\$2,700</b>	<b>\$2,700</b>	<b>\$0</b>	<b>\$2,700</b>	<b>\$0</b>
	<b>TOTAL NON -CONTROLLABLE OPERATING EXPENSE</b>	<b>\$35,574</b>	<b>\$46,400</b>	<b>\$48,972</b>	<b>\$48,972</b>	<b>\$48,972</b>	<b>\$49,150</b>	<b>\$0</b>	<b>\$49,150</b>	<b>\$48,450</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$886,441</b>	<b>\$1,261,994</b>	<b>\$1,328,524</b>	<b>\$1,328,524</b>	<b>\$1,329,497</b>	<b>\$1,317,538</b>	<b>\$0</b>	<b>\$1,317,538</b>	<b>\$1,323,322</b>

Revenue Over/(Under) Expenses

\$364,508	\$228,628	\$115	\$115	\$115	\$1,704	\$0	\$1,704	\$5,112
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1994-1998 CAPITAL BUDGET PLAN FOR OAKLAND COUNTY RADIO COMMUNICATIONS FUND

EQUIPMENT/PURCHASE YEAR	HISTORICAL COST	DEPRECIATED THROUGH 12/31/92	BOOK VALUE 12/31/92	CAPITAL ADDITIONS	DEPRECIATION					
					1993	1994	1995	1996	1997	1998
<b>RADIO SYSTEMS</b>										
1989 & PRIOR	17,499	17,499								
1990	8,758	1,321	7,437		876	876	876	876	876	876
<b>Subtotal Radio Systems</b>	<b>\$8,758</b>	<b>\$1,321</b>	<b>\$7,437</b>	<b>\$0</b>	<b>\$876</b>	<b>\$876</b>	<b>\$876</b>	<b>\$876</b>	<b>\$876</b>	<b>\$876</b>
<b>800 Mhz INFRASTRUCTURE</b>										
<b>1982</b>										
Fixed End Equipment	2,244,026	0	2,244,026		89,761	89,761	89,761	89,761	89,761	89,761
Microwave System & Equipment	1,886,652	0	1,886,652		125,777	125,777	125,777	125,777	125,777	125,777
Consolite & Desk Sets	126,864	0	126,864		12,686	12,686	12,686	12,686	12,686	12,686
Consoles	449,549	0	449,549		44,955	44,955	44,955	44,955	44,955	44,955
SIMS Interface	148,301	0	148,301		29,660	28,391	29,660	29,660	29,660	29,660
<b>1994</b>										
NOVI Tower Site (Including Building Expansion)				28,000		1,120	1,120	1,120	1,120	5,600
NOVI Revenue from upgrade of Tower Site				(10,000)						
<b>Subtotal Infrastructure</b>	<b>\$4,855,392</b>	<b>\$0</b>	<b>\$4,855,392</b>	<b>\$18,000</b>	<b>\$302,839</b>	<b>\$302,690</b>	<b>\$303,959</b>	<b>\$303,959</b>	<b>\$303,959</b>	<b>\$308,439</b>
<b>GRAND TOTAL</b>	<b>\$8,173,542</b>	<b>\$1,312,311</b>	<b>\$6,861,230</b>	<b>\$259,797</b>	<b>\$559,049</b>	<b>\$566,579</b>	<b>\$572,844</b>	<b>\$568,530</b>	<b>\$557,928</b>	<b>\$549,586</b>

OAKLAND COUNTY RESEARCH LIBRARY  
 1200 N. TELEGRAPH ROAD DEPT 453  
 PONTIAC, MICHIGAN 48341-0453

FACILITIES MANAGEMENT DEPARTMENT							
CP	REQ		REC		TOT		DIRECTOR -- FACILITIES MGMT.
	95*	95**	95*	95**	95*	95**	
31					31	31	Governmental Positions
199					199	199	Proprietary Positions
230					230	230	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR -- FACILITIES MGMT.
	95*	95**	95*	95**	95*	95**	
19					19	19	Governmental Positions
19					19	19	Total Positions

FACILITIES MAINTENANCE & OPERATIONS							
CP	REQ		REC		TOT		MANAGER - FACILITIES MAINT. & OPERATIONS
	95*	95**	95*	95**	95*	95**	
199					199	199	Proprietary Positions
199					199	199	Total Positions

FACILITIES ENGINEERING							
CP	REQ		REC		TOT		MANAGER -- FACILITIES ENGINEERING
	95*	95**	95*	95**	95*	95**	
12					12	12	Governmental Positions
12					12	12	Total Positions

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

Prepared by Personnel Dept. 12/24/94

COUNTY EXECUTIVE - FACILITIES MANAGEMENT

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

DIVISION	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
ADMINISTRATION	19	532,680	262,258	795,138					19	795,138
FACILITIES MAINT. & OPERATIONS					199	5,622,468	3,107,582	8,730,050	199	8,730,050
FACILITIES ENGINEERING	12	537,953	244,865	782,818					12	782,818
FACILITIES MANAGEMENT	31	1,070,833	507,123	1,577,956	199	5,622,468	3,107,582	8,730,050	230	10,308,006
1995 Department Adjustments										
Overtime		15,850	5,017	20,867		214,000	87,730	281,730		302,597
Summer Help						183,400	20,173	203,573		203,573
Program Year Adjustments			(19,862)	(19,862)						(19,862)
	31	\$1,086,683	\$492,278	\$1,578,961	199	\$6,019,868	\$3,195,485	\$9,215,353	230	\$10,794,314

OAKLAND COUNTY, MICHIGAN  
1994-95 BIENNIAL BUDGET  
FACILITIES MANAGEMENT

Fund # 10100

Dept # 14

1994

1995

Acct Num.	Description	1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	955,776	1,267,151	1,076,515	1,184,649	1,132,114	1,016,876	0	1,016,876	1,070,833
1003	HOLIDAY	48,665	31,971	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	48,445	36,078	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	17,928	11,580	0	0	0	0	0	0	0
1010	RETROACTIVE	0	0	0	0	0	0	0	0	0
1011	PER DIEM	420	0	0	0	0	0	0	0	0
1012	JURY DUTY	206	135	0	0	0	0	0	0	0
1013	SHIFT PREMIUM	2,180	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	3,564	3,485	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	72,313	69,085	0	0	0	0	0	0	0
1016	SUMMER HELP	4,922	2,842	0	0	2,429	0	0	0	0
1018	EMERGENCY SALARY	0	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	768	1,658	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$1,155,185</b>	<b>\$1,423,785</b>	<b>\$1,076,515</b>	<b>\$1,184,649</b>	<b>\$1,134,543</b>	<b>\$1,016,876</b>	<b>\$0</b>	<b>\$1,016,876</b>	<b>\$1,070,833</b>
<b>OVERTIME</b>										
1002	OVERTIME	1,511	16,992	11,720	11,720	11,720	11,450	0	11,450	15,850
1004	HOLIDAY OVERTIME	14,189	4,929	4,900	4,900	4,900	3,400	0	3,400	0
	<b>TOTAL OVERTIME</b>	<b>\$15,700</b>	<b>\$21,922</b>	<b>\$16,620</b>	<b>\$16,620</b>	<b>\$16,620</b>	<b>\$14,850</b>	<b>\$0</b>	<b>\$14,850</b>	<b>\$15,850</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	10,786	233,336	13,862	74,412	16,122	468,294	0	468,294	14,956
2076	GROUP LIFE	5,920	4,400	5,072	5,072	5,452	0	0	0	4,603
2077	RETIREMENT	245,600	187,776	256,141	251,361	253,661	0	0	0	280,811
2078	HOSPITALIZATION	102,639	74,753	120,441	120,441	129,972	0	0	0	108,616
2079	SOCIAL SECURITY	84,201	62,116	79,306	79,306	85,002	0	0	0	79,448
2080	DENTAL	10,959	7,489	12,957	12,957	14,134	0	0	0	13,891
2081	DISABILITY	9,485	7,368	7,051	7,051	7,545	0	0	0	6,315
2082	UNEMPLOYMENT INSURANCE	1,527	1,565	1,948	1,948	2,100	0	0	0	2,031
2085	FRINGE BENEFIT-OPTICAL	1,630	1,176	1,872	1,872	2,024	0	0	0	1,607
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$472,746</b>	<b>\$579,981</b>	<b>\$488,670</b>	<b>\$554,420</b>	<b>\$516,012</b>	<b>\$468,294</b>	<b>\$0</b>	<b>\$468,294</b>	<b>\$492,276</b>



**OAKLAND COUNTY, MICHIGAN  
1994-95 BIENNIAL BUDGET  
FACILITIES MANAGEMENT**

Fund # 10100

Dept # 14

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>		\$1,643,631	\$2,025,688	\$1,591,805	\$1,755,689	\$1,667,175	\$1,500,020	\$0	\$1,500,020	\$1,578,961
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3105	LEGAL EXPENSE	0	4,128	20,000	20,000	20,000	20,000	0	20,000	20,000
3128	PROFESSIONAL SERVICES	62,528	82,395	92,500	92,500	107,500	92,500	0	92,500	92,500
3201	ACCOUNTING SERVICES	0	0	0	0	0	0	0	0	0
3202	ADJ OF PRIOR YEAR EXPENDITURES	-2,152	-205	0	0	83	0	0	0	0
3204	ADVERTISING	295	387	5,800	5,800	5,800	5,850	0	5,850	5,850
3208	APPRAISAL FEES	0	5,000	7,500	7,500	7,500	7,500	0	7,500	7,500
3278	COMMUNICATIONS	11,275	10,094	4,300	4,300	6,050	1,350	0	1,350	2,100
3287	CONTRACTED SERVICES	8,398	0	0	0	0	0	0	0	0
3324	EDUCATIONAL SERVICES	0	0	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT.	2,117	1,130	1,140	1,140	1,978	480	0	480	755
3347	EXPENDABLE EQUIPMENT EXPENSE	0	1,233	0	0	0	0	0	0	0
3409	INDIRECT COSTS	0	0	0	0	0	0	0	0	0
3412	INSURANCE	0	0	0	0	0	0	0	0	0
3464	LICENSES AND PERMITS	2,250	5,456	2,250	2,250	2,250	2,250	0	2,250	2,250
3502	MAINTENANCE CONTRACT	37,376	50,874	33,000	57,236	33,000	34,100	0	34,100	34,100
3511	MEDICAL EMERGENCY TRAINING	7,002	5,082	7,000	7,000	7,000	6,600	0	6,600	6,600
3514	MEMBERSHIP DUES & PUBLICATIONS	2,872	3,691	3,213	3,214	3,250	3,295	0	3,295	3,308
3525	MICROFILMING-OUTSIDE	3,696	685	0	0	0	0	0	0	0
3528	MISCELLANEOUS	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	3,995	3,689	7,246	7,246	7,371	7,128	0	7,128	7,176
3752	TRAVEL & CONFERENCE	4,206	6,289	10,354	10,354	10,417	10,717	0	10,717	10,777
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$143,858</b>	<b>\$179,926</b>	<b>\$194,303</b>	<b>\$218,540</b>	<b>\$214,199</b>	<b>\$193,768</b>	<b>\$0</b>	<b>\$193,768</b>	<b>\$194,916</b>
<b>COMMODITIES</b>										
4823	DISASTER SUPPLIES	691	1,715	2,500	2,942	2,500	2,500	0	2,500	2,500
4827	DRAFTING SUPPLIES & MAPS	1,921	1,433	2,000	2,000	2,000	2,000	0	2,000	2,000
4832	DRY GOODS AND CLOTHING	173	111	400	400	400	400	0	400	400
4836	EDUCATIONAL SUPPLIES	324	441	800	800	800	830	0	830	830
4842	ENGINEERING SUPPLIES	0	0	150	150	150	150	0	150	150
4868	INFORMATION SUPPLIES	0	0	1,500	1,500	1,500	1,500	0	1,500	1,500
4898	OFFICE SUPPLIES	2,048	1,828	1,890	1,890	2,078	1,770	0	1,770	1,841
4908	PHOTOGRAPHIC SUPPLIES	63	77	150	150	150	150	0	150	150
4909	POSTAGE	6,222	8,601	9,520	9,520	9,608	9,500	0	9,500	9,537

**OAKLAND COUNTY, MICHIGAN  
1994-95 BIENNIAL BUDGET  
FACILITIES MANAGEMENT**

Fund # 10100

Dept # 14

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
4837	TESTING MATERIALS	775	2,646	2,000	2,206	2,205	2,000	0	2,000	2,000
	<b>TOTAL COMMODITIES</b>	<b>\$12,217</b>	<b>\$16,652</b>	<b>\$20,910</b>	<b>\$21,558</b>	<b>\$21,391</b>	<b>\$20,800</b>	<b>\$0</b>	<b>\$20,800</b>	<b>\$20,908</b>
<b>MISCELLANEOUS CAPITAL OUTLAY</b>										
9998	MISC CAPITAL OUTLAY	16,568	4,325	0	0	0	0	0	0	0
	<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>	<b>\$16,568</b>	<b>\$4,325</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$172,643</b>	<b>\$200,904</b>	<b>\$215,213</b>	<b>\$240,098</b>	<b>\$235,590</b>	<b>\$214,568</b>	<b>\$0</b>	<b>\$214,568</b>	<b>\$215,624</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
8280	AUDIO-VISUAL	0	0	0	0	0	0	0	0	0
8300	DPW WATER & SEWER EQUIPMENT	8,370	1,755	100	100	100	100	0	100	100
8310	BLDG SPACE COST ALLOCATION	244,885	305,780	174,087	174,087	174,087	172,310	0	172,310	171,590
8311	MAINTENANCE DEPARTMENT CHARGES	2,722	3,575	0	25	1,538	0	0	0	0
8330	CENTRAL STORES-MISCELLANEOUS	141	99	114	114	114	118	0	118	118
8331	CENTRAL STORES-HOUSKEEPING SUP	0	0	0	0	0	0	0	0	0
8360	COMPUTER SERVICES-OPERATIONS	18,162	21,439	22,039	43,201	42,084	22,263	4,564	26,827	48,103
8361	COMPUTER SERVICES-DEVELOPMENT	340	2,586	0	107	988	0	0	0	0
8540	MICROFILM & REPRODUCTIONS	0	0	100	100	100	100	0	100	100
8600	RADIO COMMUNICATIONS	81,158	96,849	43,059	43,059	97,260	12,725	0	12,725	27,492
8610	LEASED VEHICLES	22,366	30,934	16,510	16,510	16,510	16,854	0	16,854	16,854
8640	EQUIPMENT RENTAL	15,472	16,548	15,142	15,142	15,261	15,047	0	15,047	15,143
8641	CONVENIENCE COPIER	4,741	7,786	11,855	11,855	12,017	12,100	0	12,100	12,167
8670	STATIONERY STOCK	3,292	4,514	5,087	5,087	5,124	5,110	0	5,110	5,153
8672	PRINT SHOP	10,551	14,616	16,752	16,752	16,789	16,681	0	16,681	16,748
8735	INSURANCE FUND	8,253	9,483	8,720	8,720	8,945	8,300	0	8,300	8,525
8750	TELEPHONE COMMUNICATIONS	216,242	253,519	53,240	159,912	157,441	39,143	0	39,143	46,060
8999	DRAIN EQUIPMENT	1	7	0	0	0	0	0	0	0
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$836,695</b>	<b>\$769,489</b>	<b>\$366,805</b>	<b>\$494,771</b>	<b>\$548,367</b>	<b>\$320,851</b>	<b>\$4,564</b>	<b>\$325,415</b>	<b>\$368,153</b>
<b>OPERATING TRANSFERS</b>										
8330	SOLID WASTE	577,580	0	0	0	0	0	0	0	0
8404	PROJECT WORK ORDERS	0	0	0	0	0	0	0	0	0
8615	COMPUTER SERVICES	13,105	0	0	0	0	0	0	0	0
8645	FACILITIES & OPERATIONS	91,400	93,680	96,500	96,500	96,500	99,878	0	99,878	99,878
8665	MOTOR POOL	15,950	0	0	0	0	0	0	0	0
8675	RADIO COMMUNICATIONS	3,100	0	0	0	0	0	0	0	0
	<b>TOTAL OPERATING TRANSFERS</b>	<b>\$701,135</b>	<b>\$93,680</b>	<b>\$96,500</b>	<b>\$96,500</b>	<b>\$96,500</b>	<b>\$99,878</b>	<b>\$0</b>	<b>\$99,878</b>	<b>\$99,878</b>

**OAKLAND COUNTY, MICHIGAN  
1994-95 BIENNIAL BUDGET  
FACILITIES MANAGEMENT**

Fund # 10100

Dept # 14

1994

1995

Acct Num.	Description	1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	\$1,337,830	\$863,169	\$483,305	\$591,271	\$644,867	\$420,729	\$4,564	\$425,293	\$468,031
	<b>DEPARTMENT TOTAL</b>	\$3,154,104	\$3,089,761	\$2,270,323	\$2,587,058	\$2,547,632	\$2,135,317	\$4,564	\$2,139,881	\$2,262,816

FACILITIES MANAGEMENT ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR - FACILITIES MANAGEMENT
	95*	95**	95*	95**	95*	95**	
19					19	19	Governmental Positions
							Special Revenue Positions
19					19	19	Total Positions

GOV	SR	REQ	REC	95*	95**	ADMINISTRATION
1				1	1	Director - Facilities Management
1				1	1	Property Management Tech. II
1				1	1	Technical Assistant (h)
3				3	3	Total Positions

GOV	SR	REQ	REC	95*	95**	EMERGENCY MANAGEMENT
1				1	1	Chief - E.M.S. & Emergency Management (j)
1				1	1	E.M.S. & Emergency Management Assistant
1				1	1	E.M.S. Communications Supervisor (b,f,i)
1				1	1	Emergency Management Coordinator
6				6	6	E.M.S. Communications Operator (b,d,f,j)
1				1	1	Technical Assistant (g)
1				1	1	Typist II (c)
1				1	1	Typist I (e)
1				1	1	Disaster Control & C.D. Director (a)
14				14	14	Total Positions

GOV	SR	REQ	REC	95*	95**	SOLID WASTE
1				1	1	Manager - Solid Waste
1				1	1	Civil Engineer II
2				2	2	Total Positions

- (a) Non-funded position.
- (b) Salaries and fringe benefits reimbursed through agreements with twelve (12) 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.
- (f) Positions continued from 7/31/94 through 12/31/94 per Misc. Res. #94216, eff. 7/14/94.
- (g) Position reclassified from Clerk III, per Personnel Dept. audit, effective 3/19/94.
- (h) Position reclassified from Secretary III, per Personnel Dept. audit, effective 11/12/94.
- (i) Positions continued until 3/1/95 per Misc. Res. #94360, effective 12/10/94.
- (j) Position reclassified from Mgr-E.M.S. & Emergency Management per Misc. Res. #94345, effective 12/8/94.

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

Prepared by Personnel Dept. 12/24/94

COUNTY EXECUTIVE - FACILITIES MANAGEMENT

ADMINISTRATION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
EPG--300	DIR-FACILITIES MGMT	1	89,329	33,302	122,631				1	122,631
IJL--511	PROPERTY MGMT TECH II	1	45,970	20,598	66,568				1	66,568
ONB--208	TECHNICAL ASSISTANT	1	28,046	14,625	42,671				1	42,671
	ADMINISTRATION	3	163,345	68,525	231,870				3	231,870
CYZ--112	CIVIL ENGINEER II	1	35,870	17,975	53,845				1	53,845
EAW--400	MGR-SOLID WASTE	1	76,731	29,885	106,616				1	106,616
	SOLID WASTE	2	112,601	47,860	160,461				2	160,461
FME--006	EMS COMMUNICATION OPERATOR	6	27,708	34,254	61,962				6	61,962
HCL--516	CHF-EMS/EMERGENCY MGMT	1	69,514	27,926	97,440				1	97,440
LDA--102	TYPIST I	1	18,410	11,414	29,824				1	29,824
LOB--103	TYPIST II	1	19,163	11,664	30,827				1	30,827
NIU--511	EMS/EMERGENCY MGMT ASST	1	51,052	22,814	73,866				1	73,866
NTY--509	EMERGENCY MGMT COORD	1	34,580	17,326	51,906				1	51,906
NUB--000	DISASTER CONTROL & C D DIR	1							1	
NUP--010	EMS COMMUNICATION SUPV	1	5,955	4,492	10,447				1	10,447
ONB--208	TECHNICAL ASSISTANT	1	30,552	15,983	46,535				1	46,535
	EMERGENCY MEDICAL SERVICES	14	256,934	145,873	402,807				14	402,807
	ADMINISTRATION	19	532,880	262,258	795,138				19	795,138
1995 Adjustments										
	Overtime		5,850	1,852	7,702					7,702
	Summer Help									
	Program Year Adjustments			(19,862)	(19,862)					(19,862)
	TOTAL 1995 Budget	19	\$538,730	\$244,248	\$782,978				19	\$782,978

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: FACILITIES MANAGEMENT ADMIN.

Division #: 141

Fund #'s 10100 & 22100

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	404,773	705,231	545,897	654,031	601,498	486,258	0	486,258	532,880
1003	HOLIDAY	20,001	6,011	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	17,259	4,118	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	5,048	1,343	0	0	0	0	0	0	0
1010	RETROACTIVE	0	0	0	0	0	0	0	0	0
1011	PER DIEM	420	0	0	0	0	0	0	0	0
1012	JURY DUTY	0	0	0	0	0	0	0	0	0
1013	SHIFT PREMIUM	2,180	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	347	1,387	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	27,331	11,985	0	0	0	0	0	0	0
1016	SUMMER HELP	2,525	0	0	0	2,429	0	0	0	0
1018	EMERGENCY SALARY	0	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	768	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$480,652</b>	<b>\$730,075</b>	<b>\$545,897</b>	<b>\$654,031</b>	<b>\$603,925</b>	<b>\$486,258</b>	<b>\$0</b>	<b>\$486,258</b>	<b>\$532,880</b>
<b>OVERTIME</b>										
1002	OVERTIME	1,511	6,222	1,720	1,720	1,720	1,450	0	1,450	5,850
1004	HOLIDAY OVERTIME	4,400	3,802	4,900	4,900	4,900	3,400	0	3,400	0
	<b>TOTAL OVERTIME</b>	<b>\$5,911</b>	<b>\$10,024</b>	<b>\$6,620</b>	<b>\$6,620</b>	<b>\$6,620</b>	<b>\$4,850</b>	<b>\$0</b>	<b>\$4,850</b>	<b>\$5,850</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	1,601	214,989	3,510	64,040	5,750	220,030	0	220,030	3,199
2076	GROUP LIFE	2,701	686	2,572	2,572	2,952	0	0	0	2,290
2077	RETIREMENT	111,865	28,931	129,376	126,998	129,298	0	0	0	129,297
2078	HOSPITALIZATION	42,666	12,194	64,520	64,520	74,051	0	0	0	59,219
2079	SOCIAL SECURITY	34,891	9,841	39,028	39,028	44,724	0	0	0	37,986
2080	DENTAL	4,461	1,088	6,029	6,029	7,206	0	0	0	7,239
2081	DISABILITY	4,328	1,149	3,575	3,575	4,069	0	0	0	3,143
2082	UNEMPLOYMENT INSURANCE	708	239	986	986	1,138	0	0	0	1,011
2085	FRINGE BENEFIT-OPTICAL	627	192	1,000	1,000	1,152	0	0	0	864
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$203,847</b>	<b>\$289,108</b>	<b>\$250,596</b>	<b>\$308,748</b>	<b>\$270,340</b>	<b>\$220,030</b>	<b>\$0</b>	<b>\$220,030</b>	<b>\$244,248</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$690,410</b>	<b>\$1,009,207</b>	<b>\$803,113</b>	<b>\$969,399</b>	<b>\$880,885</b>	<b>\$711,138</b>	<b>\$0</b>	<b>\$711,138</b>	<b>\$782,978</b>

**OAKLAND COUNTY, MICHIGAN  
1994 - 95 BIENNIAL BUDGET**

Division: FACILITIES MANAGEMENT ADMIN.

Division #: 141

Fund #'s 10100 & 22100

Acct Num.	Description	1992 Actual	1993 Actual	1994		1995			Total Adopted Budget	
				Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3105	LEGAL EXPENSE	0	4,126	20,000	20,000	20,000	20,000	0	20,000	20,000
3128	PROFESSIONAL SERVICES	25,000	50,000	0	0	15,000	0	0	0	0
3201	ACCOUNTING SERVICES	0	0	0	0	0	0	0	0	0
3202	ADJ OF PRIOR YEAR EXPENDITUR	-2,152	-205	0	0	83	0	0	0	0
3204	ADVERTISING	295	387	5,800	5,800	5,800	5,850	0	5,850	5,850
3208	APPRAISAL FEES	0	5,000	7,500	7,500	7,500	7,500	0	7,500	7,500
3278	COMMUNICATIONS	11,275	10,094	4,300	4,300	8,050	1,350	0	1,350	2,100
3287	CONTRACTED SERVICES	8,398	0	0	0	0	0	0	0	0
3324	EDUCATIONAL SERVICES	0	0	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT.	2,105	1,130	970	970	1,808	310	0	310	585
3347	EXPENDABLE EQUIPMENT EXPEN	0	1,233	0	0	0	0	0	0	0
3409	INDIRECT COSTS	0	0	0	0	0	0	0	0	0
3412	INSURANCE	0	0	0	0	0	0	0	0	0
3502	MAINTENANCE CONTRACT	37,376	50,874	33,000	57,236	33,000	34,100	0	34,100	34,100
3511	MEDICAL EMERGENCY TRAINING	7,002	5,082	7,000	7,000	7,000	8,600	0	8,600	8,600
3514	MEMBERSHIP DUES & PUBLICATI	1,305	2,381	1,773	1,774	1,810	1,805	0	1,805	1,818
3525	MICROFILMING-OUTSIDE	3,696	685	0	0	0	0	0	0	0
3528	MISCELLANEOUS	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	1,770	1,674	4,558	4,558	4,683	4,438	0	4,438	4,488
3752	TRAVEL & CONFERENCE	2,340	4,971	8,730	8,730	8,793	9,036	0	9,036	9,096
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$98,411</b>	<b>\$137,432</b>	<b>\$93,631</b>	<b>\$117,868</b>	<b>\$113,527</b>	<b>\$92,989</b>	<b>\$0</b>	<b>\$92,989</b>	<b>\$94,137</b>
<b>COMMODITIES</b>										
4823	DISASTER SUPPLIES	691	1,715	2,500	2,942	2,500	2,500	0	2,500	2,500
4836	EDUCATIONAL SUPPLIES	324	441	800	800	800	830	0	830	830
4842	ENGINEERING SUPPLIES	0	0	150	150	150	150	0	150	150
4868	INFORMATION SUPPLIES	0	0	1,500	1,500	1,500	1,500	0	1,500	1,500
4898	OFFICE SUPPLIES	1,736	1,247	1,490	1,490	1,678	1,370	0	1,370	1,441
4908	PHOTOGRAPHIC SUPPLIES	0	0	50	50	50	50	0	50	50
4909	POSTAGE	5,393	8,144	9,020	9,020	9,108	8,950	0	8,950	8,987
	<b>TOTAL COMMODITIES</b>	<b>\$8,144</b>	<b>\$11,547</b>	<b>\$15,510</b>	<b>\$15,952</b>	<b>\$15,786</b>	<b>\$15,350</b>	<b>\$0</b>	<b>\$15,350</b>	<b>\$15,458</b>
<b>MISCELLANEOUS CAPITAL OUTLAY</b>										
9998	MISC CAPITAL OUTLAY	15,685	4,325	0	0	0	0	0	0	0
	<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>	<b>\$15,685</b>	<b>\$4,325</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$122,240</b>	<b>\$153,305</b>	<b>\$109,141</b>	<b>\$133,820</b>	<b>\$129,313</b>	<b>\$108,339</b>	<b>\$0</b>	<b>\$108,339</b>	<b>\$109,595</b>

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: FACILITIES MANAGEMENT ADMIN.

Division #: 141

Fund #'s 10100 & 22100

Acct Num.	Description	1992 Actual	1993 Actual	1994		1995			Total Adopted Budget	
				Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6280	AUDIO-VISUAL	0	0	0	0	0	0	0	0	
6300	DPW WATER & SEWER EQUIPMEN	8,370	1,755	100	100	100	100	0	100	
6310	BLDG SPACE COST ALLOCATION	203,753	263,117	134,752	134,752	134,752	134,422	0	134,422	
6311	MAINTENANCE DEPARTMENT CHA	1,567	3,367	0	0	1,511	0	0	0	
6330	CENTRAL STORES-MISCELLANEO	141	99	114	114	114	118	0	118	
6360	COMPUTER SERVICES-OPERATIO	4,642	10,033	8,543	10,165	9,058	8,631	64	8,715	
6361	COMPUTER SERVICES-DEVELOP	122	2,586	0	0	881	0	0	0	
6540	MICROFILM & REPRODUCTIONS	0	0	100	100	100	100	0	100	
6600	RADIO COMMUNICATIONS	81,120	96,849	41,799	41,799	96,000	11,465	0	11,465	
6610	LEASED VEHICLES	10,088	15,862	8,335	8,335	8,335	8,514	0	8,514	
6640	EQUIPMENT RENTAL	12,410	13,472	13,340	13,340	13,459	13,245	0	13,245	
6641	CONVENIENCE COPIER	3,321	5,707	9,355	9,355	9,517	9,525	0	9,525	
6670	STATIONERY STOCK	2,826	2,943	3,309	3,309	3,346	3,332	0	3,332	
6672	PRINT SHOP	10,027	13,811	14,786	14,786	14,823	14,750	0	14,750	
6735	INSURANCE FUND	3,650	4,794	4,020	4,020	4,245	3,600	0	3,600	
6750	TELEPHONE COMMUNICATIONS	206,672	244,077	43,480	150,152	147,681	29,148	0	29,148	
6999	DRAIN EQUIPMENT	0	0	0	0	0	0	0	0	
<b>TOTAL INTERNAL SERVICES</b>		<b>\$548,709</b>	<b>\$678,491</b>	<b>\$282,033</b>	<b>\$390,327</b>	<b>\$443,922</b>	<b>\$236,950</b>	<b>\$84</b>	<b>\$237,034</b>	<b>\$283,459</b>
<b>OPERATING TRANSFERS</b>										
8330	SOLID WASTE	577,580	0	0	0	0	0	0	0	
8404	PROJECT WORK ORDERS	0	0	0	0	0	0	0	0	
8615	COMPUTER SERVICES	8,705	0	0	0	0	0	0	0	
<b>TOTAL OPERATING TRANSFERS</b>		<b>\$586,285</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>		<b>\$1,134,994</b>	<b>\$678,491</b>	<b>\$282,033</b>	<b>\$390,327</b>	<b>\$443,922</b>	<b>\$236,950</b>	<b>\$84</b>	<b>\$237,034</b>	<b>\$283,459</b>
<b>DIVISIONAL TOTAL</b>		<b>\$1,947,644</b>	<b>\$1,841,002</b>	<b>\$1,194,287</b>	<b>\$1,493,546</b>	<b>\$1,454,120</b>	<b>\$1,056,427</b>	<b>\$84</b>	<b>\$1,056,511</b>	<b>\$1,178,032</b>



FACILITIES MAINTENANCE & OPERATIONS							
CP	REQ		REC		TOT		MANAGER - FACILITIES MAINT. & OPERATIONS
	95*	95**	95*	95**	95*	95**	
199					199	199	Governmental Positions
199					199	199	Proprietary Positions
							Total Positions

GOV	PR	REQ	REC	95*	95**	ADMINISTRATION
		1			1	1 Manager - Facilities Maint. & Oper.
		1			1	1 Fire Safety Inspector
		2			2	2 Total Positions

GOV	PR	REQ	REC	95*	95**	ADMINISTRATIVE SERVICES (g)
		1			1	1 Supervisor - F.M.&O. Admin. Svcs.
		1			1	1 Employee Records Specialist
		1			1	1 Secretary II
		8			8	8 Clerk III
		1			1	1 Account Clerk I
		1			1	1 Clerk I
		1			1	1 Student Engineer
		2			2	2 Student
		14			14	14 Total Positions

GOV	PR	REQ	REC	95*	95**	ARCH. MAINT. & SPECIAL PROJECTS (b)
		3			3	3 General Maintenance Supervisor
		1			1	1 Maintenance Supervisor II
		3			3	3 Maintenance Planner II
		3			3	3 Skilled Maintenance Mechanic III
		5			5	5 Skilled Maintenance Mechanic II
		5			5	5 Skilled Maintenance Mechanic I
		1			1	1 Window Washer
		1			1	1 Central Stock Attendant
		8			8	8 General Maintenance Mechanic
		1			1	1 Maintenance Laborer
		32			32	32 Total Positions

GOV	PR	REQ	REC	95*	95**	GROUNDS MAINTENANCE
		1			1	1 Chief - Landscape Services
		1			1	1 Landscape Services Supervisor
		1			1	1 Grounds Maintenance Supervisor
		6			6	6 Groundskeeper Crew Chief
		1			1	1 Grounds Equipment Mechanic (h)
		1			1	1 Groundskeeper Specialist
		2			2	2 Groundskeeper II
		14			14	14 General Helper
		27			27	27 Total Positions

GOV	PR	REQ	REC	95*	95**	BUILDING SAFETY
		4			4	4 Shift Supervisor - Building Safety
		1			1	1 Locksmith
		1			1	1 Alarm Technician
		14			14	14 Building Safety Attendant (c)
		1			1	1 Alarm Installer
		3			3	3 General Helper (e)
		24			24	24 Total Positions

GOV	PR	REQ	REC	95*	95**	MARKET OPERATIONS
		2			2	2 Market Master
		1			1	1 General Helper
		3			3	3 Total Positions

GOV	PR	REQ	REC	95*	95**	TELEPHONE EXCHANGE (c)
		1			1	1 Chief - Telephone Communications
		1			1	1 Telecommunications Network Specialist (f)
		1			1	1 Telephone Communications Technician
		2			2	2 Receptionist / Clerk
		5			5	5 Total Positions

GOV	PR	REQ	REC	95*	95**	BUILDINGS CUSTODIAL
		1			1	1 Chief - Custodial Services
		5			5	5 Custodial Work Supervisor II
		3			3	3 Custodial Work Supervisor I
		5			5	5 Mobile Unit Custodial Worker
		1			1	1 Custodial Worker III
		40			40	40 Custodial Worker II
		55			55	55 Total Positions

GOV	PR	REQ	REC	95*	95**	MECH. ELEC. MAINT. BLDG. & UTIL. OPER. (b)
		1			1	1 General Maintenance Supervisor
		4			4	4 Maintenance Supervisor II
		2			2	2 Maintenance Planner II (g)
		1			1	1 Skilled Maintenance Mechanic III
		16			16	16 Skilled Maintenance Mechanic II
		4			4	4 General Maintenance Mechanic
		1			1	1 Maintenance Laborer
		29			29	29 Total Positions

GOV	PR	REQ	REC	95*	95**	BUILDINGS HEATING
		1			1	1 Chief - Heating Plant
		2			2	2 Boiler Mechanic
		4			4	4 Boiler Operator
		1			1	1 General Maintenance Mechanic
		8			8	8 Total Positions

- (g) Positions show under Administration in salaries pages.
- (b) Positions show under Buildings Maintenance in salaries pages.
- (c) Positions funded from Communications fund.
- (d) Includes one (1) position assigned to South Health Division office.
- (e) 1000 hrs/yr PTNE positions.
- (f) Classification created and position reclassified from Telephone Communications Technician per Misc. Res. #94188, eff. 7/23/94.
- (g) Includes one (1) position reclassified from Skilled Maintenance Mechanic III, per Personnel Dept. audit, eff. 10/30/93.
- (h) Position reclassified from Groundskeeper Specialist, per O.C.E.U. Agreement, effective 12/24/94.

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

COUNTY EXECUTIVE

- FACILITIES MANAGEMENT

FACILITIES MAINT. & OPERATIONS

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
ABY--105	ACCOUNT CLERK I				1	21,006	12,279	33,285	1	33,285
ABG--505	CLERK III				6	169,063	81,266	250,329	6	250,329
AMD--508	EMPLOYEE RECORDS SPEC				1	34,598	17,333	51,931	1	51,931
APZ--510	FIRE SAFETY INSPECTOR				1	41,056	21,466	62,522	1	62,522
ACS--521	MGR-FAC MAINT & OPER				1	80,285	31,373	111,658	1	111,658
JOE--508	SECRETARY II				1	33,969	17,124	51,093	1	51,093
KRD--600	STUDENT				2	14,572	1,210	15,782	2	15,782
KRI--100	STUDENT ENGINEER				1	21,320	12,385	33,705	1	33,705
LOA--102	TYPIST I				1	18,410	11,414	29,824	1	29,824
ORP--111	SUPV-FAC ADMIN SERVICES ADMINISTRATION				1	40,296	18,708	59,004	1	59,004
					16	474,575	224,558	699,133	16	699,133
LGJ--403	RECEPTIONIST/CLERK				2	47,155	26,796	73,951	2	73,951
DLX--514	CHF-TELEPHONE COMM				1	54,077	23,299	77,376	1	77,376
DMW--010	TELEPHONE COMM TECHNICIAN				1	30,085	15,305	45,390	1	45,390
DTC--312	TELECOMM NETWORK SPEC TELEPHONE EXCH				1	41,023	19,473	60,496	1	60,496
					5	172,340	84,873	257,213	5	257,213
CNC--514	CHF-CUSTODIAL SERVICES				1	53,188	28,157	81,345	1	81,345
DD20097	CUSTODIAL WORKER II				40	945,005	566,414	1,511,419	40	1,511,419
JUE20195	CUSTODIAL WORKER III				1	22,516	15,044	37,560	1	37,560
DUH--107	CUSTODIAL WORK SUPV I				3	73,268	46,632	119,900	3	119,900
DUJ--108	CUSTODIAL WORK SUPV II				5	170,459	99,468	269,927	5	269,927
DQC20195	MOBILE UNIT CUST WORKER BUILD. CUSTODIAL				5	125,320	79,376	204,696	5	204,696
					55	1,389,756	835,091	2,224,847	55	2,224,847
BWB23591	CENTRAL STOCK ATTENDANT				1	31,453	19,023	50,476	1	50,476
JT23195	MAINTENANCE LABORER				2	46,900	26,974	73,874	2	73,874
BBS--211	MAINTENANCE PLANNER II				5	205,392	113,764	319,156	5	319,156
LJ23491	SKILLED MAINT MECH I				5	171,387	93,986	265,373	5	265,373
LL23189	SKILLED MAINT MECH III				4	133,248	77,118	210,366	4	210,366
LVI23194	WINDOW WASHER				1	21,006	14,107	35,113	1	35,113
WE23000	GENERAL MAINT MECHANIC				13	352,784	204,769	557,553	13	557,553
DWH--114	GENERAL MAINT SUPERVISOR				4	200,983	106,611	307,594	4	307,594
DYQ--112	MAINTENANCE SUPERVISOR II				5	229,328	121,050	350,378	5	350,378
DHF23100	SKILLED MAINT MECH II BUILD. MAINTENANCE				21	725,370	417,610	1,142,980	21	1,142,980
					61	2,117,851	1,195,012	3,312,863	61	3,312,863
DNI--515	CHF-LANDSCAPE SERVICES				1	57,086	29,794	86,880	1	86,880
V024000	GENERAL HELPER				14	102,242	14,308	116,550	14	116,550
DYW24093	GROUNDSKEEPER II				2	45,189	21,499	66,688	2	66,688
DZA24592	GROUNDSKEEPER SPECIALIST				1	31,477	19,032	50,509	1	50,509
DZU24491	GROUNDSKEEPER CREW CHIEF				6	198,717	113,995	312,712	6	312,712
DAE--110	GROUNDS MAINT SUPV				1	30,966	18,294	49,260	1	49,260
DRC--512	LANDSCAPE SERVICES SUPV				1	48,524	26,196	74,720	1	74,720
DWM50100	GROUNDS EQUIPMENT MECH GROUNDS MAINTENANCE				1	32,206	17,540	49,746	1	49,746
					27	546,407	260,658	807,065	27	807,065
DEO--200	MARKET MASTER PONTIAC MARKET				1	24,045	10,105	34,150	1	34,150
					1	24,045	10,105	34,150	1	34,150
V023000	GENERAL HELPER				1	15,191	11,206	26,397	1	26,397
DEO--100	MARKET MASTER ROYAL OAK MARKET				1	23,088	14,419	37,507	1	37,507
					2	38,279	25,625	63,904	2	63,904

COUNTY EXECUTIVE - FACILITIES MANAGEMENT

FACILITIES MAINT. & OPERATIONS

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
BML--110	BOILER MECHANIC					2	69,813	40,423	110,236	2	110,236
BMM--107	BOILER OPERATOR					4	113,055	66,887	179,942	4	179,942
CNH--412	CHF-HEATING PLANT					1	47,391	25,196	72,587	1	72,587
NWE23500	GENERAL MAINT MECHANIC					1	29,820	18,336	48,156	1	48,156
	BUILDINGS HEATING					8	260,079	150,842	410,921	8	410,921
BPY12000	BUILDING SAFETY ATTENDANT					14	336,092	194,112	530,204	14	530,204
FV012000	GENERAL HELPER					3	21,909	3,066	24,975	3	24,975
NQK--510	ALARM TECHNICIAN					1	41,816	21,353	63,169	1	63,169
OLC--509	LOCKSMITH					1	38,038	17,503	55,541	1	55,541
OOA--109	SHIFT SUPV-BUILDING SAFETY					4	137,897	69,939	207,836	4	207,836
OOB--206	ALARM INSTALLER					1	23,384	14,845	38,229	1	38,229
	BUILDING SAFETY					24	599,136	320,818	919,954	24	919,954
FACILITIES MAINT. & OPERATIONS						199	5,622,468	3,107,582	8,730,050	199	8,730,050
1995 Adjustments											
	Overtime						214,000	67,730	281,730		281,730
	Summer Help						183,400	20,173	203,573		203,573
	Program Year Adjustments										
TOTAL 1995 Budget						199	\$6,019,868	\$3,195,485	\$9,215,353	199	\$9,215,353

**OAKLAND COUNTY, MICHIGAN  
1994 - 95 BIENNIAL BUDGET**

Division: FACILITIES MAINT. & OPERATIONS

Fund # 63100 FACILITIES AND OPERATIONS Division # 147

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>REVENUES</b>										
<b>MISCELLANEOUS REVENUE</b>										
2011	ADJUSTMENT PRIOR YEARS REVE	0	0	0	0	0	0	0	0	0
2096	DISCOUNTS ON PURCHASES	1,178	1,698	0	0	0	0	0	0	0
2098	DISPATCH SERVICES	6,433	0	0	0	0	0	0	0	0
2164	GAIN ON SALE OF EQUIPMENT	3,025	7,130	0	0	0	0	0	0	0
2312	MAINTENANCE DEPT CHARGES	497,984	704,874	727,245	727,245	727,245	732,898	0	732,898	732,898
2340	MISCELLANEOUS	45	10,963	0	0	0	0	0	0	0
2367	OFFICE SPACE RENTAL-COUNTY	13,352,167	13,864,812	16,012,679	16,012,679	16,012,679	16,869,926	0	16,869,926	16,869,926
2368	OFFICE SPACE RENTAL-OTHER	1,336,478	1,461,122	1,526,200	1,526,200	1,526,200	1,427,175	0	1,427,175	1,427,175
2370	OUTSIDE AGENCIES-EXTERNAL	1,553,038	1,416,649	1,471,709	1,471,709	1,471,709	1,454,500	0	1,454,500	1,454,500
2531	REIMBURSEMENTS FOR SALARIE	0	0	0	0	0	0	0	0	0
2559	SALE OF JUNK	2,276	705	0	0	0	0	0	0	0
2597	SPECIAL CONTRACTS	739,613	600,049	540,000	540,000	540,000	540,000	0	540,000	540,000
	<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>\$17,492,237</b>	<b>\$18,068,003</b>	<b>\$20,277,833</b>	<b>\$20,277,833</b>	<b>\$20,277,833</b>	<b>\$21,024,499</b>	<b>\$0</b>	<b>\$21,024,499</b>	<b>\$21,024,499</b>
<b>OPERATING TRANSFERS</b>										
8101	GENERAL FUND	107,335	93,680	96,500	96,500	96,500	99,878	0	99,878	99,878
	<b>TOTAL OPERATING TRANSFERS</b>	<b>\$107,335</b>	<b>\$93,680</b>	<b>\$96,500</b>	<b>\$96,500</b>	<b>\$96,500</b>	<b>\$99,878</b>	<b>\$0</b>	<b>\$99,878</b>	<b>\$99,878</b>
	<b>TOTAL REVENUES</b>	<b>\$17,599,572</b>	<b>\$18,161,683</b>	<b>\$20,374,333</b>	<b>\$20,374,333</b>	<b>\$20,374,333</b>	<b>\$21,124,377</b>	<b>\$0</b>	<b>\$21,124,377</b>	<b>\$21,124,377</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$17,599,572</b>	<b>\$18,161,683</b>	<b>\$20,374,333</b>	<b>\$20,374,333</b>	<b>\$20,374,333</b>	<b>\$21,124,377</b>	<b>\$0</b>	<b>\$21,124,377</b>	<b>\$21,124,377</b>

**CONTROLLABLE PERSONNEL EXPENSE**

<b>SALARIES</b>										
1001	SALARIES - REGULAR	4,234,356	4,237,864	5,225,499	5,225,499	5,225,499	5,268,348	0	5,268,348	5,387,804
1003	HOLIDAY	189,943	173,180	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	289,769	274,417	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	90,681	125,997	0	0	0	0	0	0	0
1010	RETROACTIVE	593	17,366	0	0	0	0	0	0	0
1012	JURY DUTY	2,908	2,556	0	0	0	0	0	0	0
1013	SHIFT PREMIUM	57,850	59,758	0	0	0	0	0	0	0
1014	OTHER (MISC.)	32,815	48,976	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	254,516	266,928	0	0	0	0	0	0	0
1016	SUMMER HELP	177,809	163,905	180,900	180,900	180,900	183,400	0	183,400	183,400

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: FACILITIES MAINT. & OPERATIONS

Fund # 63100 FACILITIES AND OPERATIONS Division # 147

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
1019	WORKMEN'S COMP.	33,429	19,908	0	0	0	0	0	0	0
1020	DEATH LEAVE	5,704	7,177	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	139,548	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$5,370,372</b>	<b>\$5,537,578</b>	<b>\$5,406,399</b>	<b>\$5,406,399</b>	<b>\$5,406,399</b>	<b>\$5,451,748</b>	<b>\$0</b>	<b>\$5,451,748</b>	<b>\$5,571,204</b>
<b>OVERTIME</b>										
1002	OVERTIME	125,379	138,137	186,000	186,000	186,000	186,000	0	186,000	186,000
1004	HOLIDAY OVERTIME	46,428	36,732	0	0	0	0	0	0	0
	<b>TOTAL OVERTIME</b>	<b>\$171,807</b>	<b>\$174,869</b>	<b>\$186,000</b>	<b>\$186,000</b>	<b>\$186,000</b>	<b>\$186,000</b>	<b>\$0</b>	<b>\$186,000</b>	<b>\$186,000</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	243,761	446,036	390,043	390,043	390,043	3,174,420	0	3,174,420	440,804
2076	GROUP LIFE	25,011	24,440	23,986	23,986	23,986	0	0	0	22,569
2077	RETIREMENT	1,068,805	1,071,413	1,237,706	1,237,706	1,237,706	0	0	0	1,304,523
2078	HOSPITALIZATION	700,585	726,430	728,018	728,018	728,018	0	0	0	704,080
2079	SOCIAL SECURITY	429,004	430,923	427,322	427,322	427,322	0	0	0	439,150
2080	DENTAL	82,957	84,891	95,904	95,904	95,904	0	0	0	102,464
2081	DISABILITY	40,064	40,920	33,366	33,366	33,366	0	0	0	30,972
2082	UNEMPLOYMENT INSURANCE	6,615	24,965	9,461	9,461	9,461	0	0	0	10,236
2085	FRINGE BENEFIT-OPTICAL	11,129	11,334	12,662	12,662	12,662	0	0	0	11,203
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$2,607,931</b>	<b>\$2,861,352</b>	<b>\$2,958,468</b>	<b>\$2,958,468</b>	<b>\$2,958,468</b>	<b>\$3,174,420</b>	<b>\$0</b>	<b>\$3,174,420</b>	<b>\$3,066,021</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$8,150,110</b>	<b>\$8,573,799</b>	<b>\$8,550,867</b>	<b>\$8,550,867</b>	<b>\$8,550,867</b>	<b>\$8,812,168</b>	<b>\$0</b>	<b>\$8,812,168</b>	<b>\$8,823,225</b>
<b>CONTRACTUAL SERVICES</b>										
3028	ADJUSTMENT PRIOR YEARS REVE	0	0	0	0	0	0	0	0	0
3111	MANAGEMENT SERVICES	0	45,692	47,170	47,170	47,170	48,571	0	48,571	49,480
3127	BUDGETED PROJECTS	0	0	161,920	161,920	161,920	161,920	0	161,920	161,920
3214	AUCTION EXPENSE	357	533	100	100	100	100	0	100	100
3242	BUILDING MAINTENANCE CHARGE	0	0	0	0	0	0	0	0	0
3305	DEPRECIATION-EQUIPMENT	62,205	46,827	160,010	160,010	160,010	160,010	0	160,010	160,010
3306	DEPRECIATION-EQUIP-OFFICE	1,718	5,183	0	0	0	0	0	0	0
3307	DEPRECIATION-EQUIP-OPERATIN	78,765	72,264	0	0	0	0	0	0	0
3308	DEPRECIATION-EQUIP-MTR VEHIC	0	20,270	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT.	54,814	43,299	71,300	71,300	71,300	71,300	0	71,300	71,300
3358	FUEL OIL	39,755	0	40,000	40,000	40,000	40,000	0	40,000	40,000

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: FACILITIES MAINT. & OPERATIONS

Fund # 63100 FACILITIES AND OPERATIONS Division # 147

Acct Num.	Description	1994				1995				Total Adopted Budget
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	
3372	GARBAGE & RUBBISH DISPOSAL	112,884	110,416	115,000	115,000	115,000	115,000	0	115,000	115,000
3374	GAS - NATURAL	610,818	814,094	870,000	870,000	870,000	922,200	0	922,200	922,200
3376	GAS	4,094	3,259	5,000	5,000	5,000	5,000	0	5,000	5,000
3390	HEAT	2,140,321	2,070,753	2,115,000	2,115,000	2,115,000	2,220,750	0	2,220,750	2,220,750
3412	INSURANCE	0	0	0	0	0	0	0	0	0
3452	LAUNDRY & CLEANING	91,505	89,525	98,400	98,400	98,400	99,500	0	99,500	99,500
3474	LOST OR SCRAPPED EQUIPMENT	0	0	0	0	0	0	0	0	0
3514	MEMBERSHIP DUES & PUBLICATI	8,619	3,832	3,106	3,106	3,106	3,181	0	3,181	3,181
3528	MISCELLANEOUS	410	0	100	100	100	100	0	100	100
3574	PERSONAL MILEAGE	2,089	1,744	2,550	2,550	2,550	2,550	0	2,550	2,550
3719	SUBLET REPAIRS	2,985,210	2,814,563	2,819,000	2,819,000	2,819,000	2,976,160	0	2,976,160	2,976,160
3752	TRAVEL & CONFERENCE	2,586	1,698	4,059	4,059	4,059	4,138	0	4,138	4,138
3774	UNIFORM REPLACEMENT	0	0	0	0	0	0	0	0	0
3780	WATER AND SEWAGE CHARGES	343,927	265,574	393,200	393,200	393,200	403,200	0	403,200	403,200
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$6,519,875</b>	<b>\$6,409,528</b>	<b>\$6,903,915</b>	<b>\$6,903,915</b>	<b>\$6,903,915</b>	<b>\$7,233,680</b>	<b>\$0</b>	<b>\$7,233,680</b>	<b>\$7,234,589</b>
<b>COMMODITIES</b>										
4832	DRY GOODS AND CLOTHING	2,834	4,240	3,100	3,100	3,100	3,100	0	3,100	3,100
4850	FIREFIGHTING SUPPLIES	0	0	0	0	0	0	0	0	0
4882	MAINTENANCE SUPPLIES	780,740	929,396	773,600	773,600	773,600	788,600	0	788,600	788,600
4886	MATERIAL & SUPPLIES	107,262	146,499	120,000	120,000	120,000	120,000	0	120,000	120,000
4892	MEDICAL SUPPLIES	0	0	0	0	0	0	0	0	0
4898	OFFICE SUPPLIES	3,641	6,737	3,900	3,900	3,900	3,900	0	3,900	3,900
4909	POSTAGE	1,655	2,691	2,700	2,700	2,700	2,700	0	2,700	2,700
4912	PRINTING SUPPLIES	381	0	550	550	550	550	0	550	550
4922	SECURITY SUPPLIES	8	93	100	100	100	100	0	100	100
4924	SHOP SUPPLIES	13,439	9,803	15,500	15,500	15,500	15,500	0	15,500	15,500
4926	SMALL TOOLS	13,737	10,117	12,000	12,000	12,000	12,000	0	12,000	12,000
4931	SUPPLIES-KEY SHOP	105	368	500	500	500	500	0	500	500
	<b>TOTAL COMMODITIES</b>	<b>\$923,802</b>	<b>\$1,109,942</b>	<b>\$931,950</b>	<b>\$931,950</b>	<b>\$931,950</b>	<b>\$946,950</b>	<b>\$0</b>	<b>\$946,950</b>	<b>\$946,950</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$7,443,678</b>	<b>\$7,519,470</b>	<b>\$7,835,865</b>	<b>\$7,835,865</b>	<b>\$7,835,865</b>	<b>\$8,180,630</b>	<b>\$0</b>	<b>\$8,180,630</b>	<b>\$8,181,539</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6280	AUDIO-VISUAL	0	0	0	0	0	0	0	0	0
6300	DPW WATER & SEWER EQUIPMEN	1,164	1,418	1,000	1,000	1,000	1,000	0	1,000	1,000
6330	CENTRAL STORES-MISCELLANEO	0	0	0	0	0	0	0	0	0

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: FACILITIES MAINT. & OPERATIONS

Fund # 63100 FACILITIES AND OPERATIONS Division # 147

Acct Num.	Description	1994				1995			Total Adopted Budget	
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
6331	CENTRAL STORES-HOUSKEEPING	139,677	146,172	154,200	154,200	154,200	154,200	0	154,200	154,200
6360	COMPUTER SERVICES-OPERATIO	38,506	42,259	41,700	41,700	41,700	41,700	0	41,700	50,330
6361	COMPUTER SERVICES-DEVELOP	4,699	4,362	60,000	60,000	60,000	60,000	0	60,000	60,000
6364	COMPUTER SERVICES-EQUIP RE	0	0	0	0	0	4,500	0	4,500	4,500
6540	MICROFILM & REPRODUCTIONS	0	0	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	23,681	23,627	25,000	25,000	25,000	25,000	0	25,000	25,000
6610	LEASED VEHICLES	276,210	262,983	294,000	294,000	294,000	294,000	0	294,000	294,000
6640	EQUIPMENT RENTAL	13,449	19,728	24,700	24,700	24,700	14,700	0	14,700	14,700
6641	CONVENIENCE COPIER	5,992	5,549	7,200	7,200	7,200	7,200	0	7,200	7,200
6670	STATIONERY STOCK	8,306	8,422	9,100	9,100	9,100	9,100	0	9,100	9,100
6672	PRINT SHOP	2,106	3,184	3,050	3,050	3,050	3,050	0	3,050	3,050
6735	INSURANCE FUND	72,744	72,615	77,100	77,100	77,100	77,100	0	77,100	77,100
6750	TELEPHONE COMMUNICATIONS	56,093	51,469	52,620	52,620	52,620	52,620	0	52,620	52,620
6999	DRAIN EQUIPMENT	823	540	1,250	1,250	1,250	1,250	0	1,250	1,250
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$643,449</b>	<b>\$642,327</b>	<b>\$750,920</b>	<b>\$750,920</b>	<b>\$750,920</b>	<b>\$745,420</b>	<b>\$0</b>	<b>\$745,420</b>	<b>\$754,050</b>
<b>OPERATING TRANSFERS</b>										
8404	PROJECT WORK ORDERS	0	150,000	0	0	0	0	0	0	0
8410	BUILDING FUND	1,000,000	1,000,000	600,000	600,000	600,000	600,000	0	600,000	600,000
8512	BUILDING AUTHORITY	0	0	2,480,000	2,480,000	2,480,000	2,620,000	0	2,620,000	2,620,000
8615	COMPUTER SERVICES	15,935	0	0	0	0	0	0	0	0
8645	FACILITIES & OPERATIONS	0	0	0	0	0	0	0	0	0
	<b>TOTAL OPERATING TRANSFERS</b>	<b>\$1,015,935</b>	<b>\$1,150,000</b>	<b>\$3,080,000</b>	<b>\$3,080,000</b>	<b>\$3,080,000</b>	<b>\$3,220,000</b>	<b>\$0</b>	<b>\$3,220,000</b>	<b>\$3,220,000</b>
	<b>TOTAL NON -CONTROLLABLE OPERATING EXPENSE</b>	<b>\$1,859,384</b>	<b>\$1,792,327</b>	<b>\$3,830,920</b>	<b>\$3,830,920</b>	<b>\$3,830,920</b>	<b>\$3,965,420</b>	<b>\$0</b>	<b>\$3,965,420</b>	<b>\$3,974,050</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$17,253,170</b>	<b>\$17,885,595</b>	<b>\$20,217,652</b>	<b>\$20,217,652</b>	<b>\$20,217,652</b>	<b>\$20,958,218</b>	<b>\$0</b>	<b>\$20,958,218</b>	<b>\$20,978,814</b>

OAKLAND COUNTY, MICHIGAN  
1994 - 1995 BUDGET  
FACILITIES MAINTENANCE & OPERATIONS-FUND NUMBER 63100  
BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT/DIVISION	1992 BUDGET			1993 BUDGET			1994 BUDGET			1995 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
<b>CIRCUIT COURT:</b>												
AA Friend of the Court (Annex II)	15,987	\$8.87	141,802	19,205	\$9.21	176,829	19,623	\$8.49	166,580	21,985	\$8.18	179,772
CTH Friend of the Court (Courthouse)	2,003	\$11.22	22,479	2,003	\$11.66	23,350	2,003	\$11.52	23,079	7,625	\$13.24	100,917
CSB Friend of the Court (Cent. Serv.)	803	\$6.87	5,520	803	\$7.14	5,734	803	\$6.58	5,176	803	\$6.34	4,972
PR Friend of the Court (P & R Bldg.)	4,044	\$6.87	26,960	4,044	\$6.96	28,140						
CTH Judicial Administration	88,371	\$11.22	991,580	88,371	\$11.66	1,029,995	88,371	\$11.52	1,018,211	113,128	\$13.24	1,497,249
<b>Total Circuit Court</b>	<b>111,209</b>		<b>1,188,341</b>	<b>114,427</b>		<b>1,264,048</b>	<b>110,800</b>		<b>1,213,046</b>	<b>143,541</b>		<b>1,782,910</b>
<b>PROBATE COURT:</b>												
CTH Administration (Courthouse)	24,466	\$11.22	274,522	24,466	\$11.66	285,157	24,466	\$11.52	281,897	24,466	\$13.24	323,808
CTH Estate & Mental Health (Courthouse)	7,286	\$11.22	81,757	7,286	\$11.66	84,924	7,286	\$11.52	83,949	7,286	\$13.24	96,430
CTH Trng. & Clinic Serv. (Courthouse)	3,104	\$11.22	34,824	3,104	\$11.66	36,173	3,104	\$11.52	35,764	3,104	\$13.24	41,081
CTH Intensive Probation (Courthouse)	1,329	\$11.22	14,910	1,329	\$11.66	15,488	1,329	\$11.52	15,313	1,329	\$13.24	17,589
CTH Field Serv. Admin. (Courthouse)	8,606	\$11.22	96,568	8,606	\$11.66	100,309	8,606	\$11.52	99,158	8,606	\$13.24	113,900
FSO Field Services (Royal Oak)	2,663	\$9.16	24,389	2,663	\$9.49	25,275	2,663	\$8.75	23,293	2,663	\$8.43	22,438
<b>Total Probate Court</b>	<b>47,453</b>		<b>526,970</b>	<b>47,453</b>		<b>547,326</b>	<b>47,454</b>		<b>539,374</b>	<b>47,454</b>		<b>615,246</b>
WLC District Court (Div. I-Walled Lake)	16,357	\$8.68	142,030	16,357	\$8.97	146,770	16,357	\$8.27	135,240	16,357	\$7.96	21,711
<b>TOTAL ADMINISTRATION OF JUSTICE</b>	<b>175,020</b>		<b>1,857,341</b>	<b>178,237</b>		<b>1,958,144</b>	<b>174,611</b>		<b>1,887,660</b>	<b>207,352</b>		<b>2,419,867</b>
<b>PROSECUTING ATTORNEY:</b>												
NOB Prosecuting Attorney (N.O.B.)	1,548	\$8.12	12,567									
CTH Prosecuting Attorney (Courthouse)	3,989	\$11.22	44,759	3,989	\$11.66	46,493	3,989	\$11.52	45,961	65,879	\$13.24	871,909
FSO Prosecuting Attorney (4th. Street)	2,978	\$9.16	27,274	2,978	\$9.49	28,264	2,977	\$8.75	26,040	2,977	\$8.43	25,084
SSO Prosecuting Attorney (Oakland Ave.)	274	\$6.40	1,753	274	\$7.12	1,950	266	\$6.99	1,859	266	\$6.21	1,653
<b>Total Prosecuting Attorney</b>	<b>8,788</b>		<b>86,353</b>	<b>7,240</b>		<b>76,707</b>	<b>7,232</b>		<b>73,860</b>	<b>69,122</b>		<b>898,646</b>
<b>SHERIFF:</b>												
LEC Sheriff (Law Enforcement Complex)	231,324	\$11.96	2,766,491	236,715	\$12.39	2,932,552	249,427	\$17.38	4,334,542	249,427	\$17.21	4,293,138
TC Sheriff (Trusty Camp)	19,455	\$7.79	151,450	19,455	\$8.05	156,670	19,455	\$7.42	144,356	19,455	\$7.15	139,045
CTH Sheriff (Courthouse)	5,090	\$11.22	57,107	5,090	\$11.66	59,320	5,090	\$11.52	58,647	4,080	\$13.24	53,999
WRF Sheriff (Work Release)	16,665	\$7.89	131,450	16,665	\$8.81	146,780	16,665	\$8.12	135,320	16,665	\$7.82	130,354
AAI Sheriff (N.E.T.)	10,510	\$11.25	118,227	16,669	\$11.68	194,622	16,669	\$12.80	213,363	10,869	\$12.70	137,989
AAI Sheriff (Operations)										6,132	\$12.70	77,850
LB Sheriff (L Building)	7,397	\$5.99	44,300	4,669	\$6.20	28,951	4,669	\$13.80	64,432	4,669	\$13.29	62,070
AC Sheriff-Marine Div. (Animal Center)	3,981	\$7.54	30,034	3,981	\$7.81	31,084	3,981	\$7.20	28,655	3,981	\$6.93	27,604
SSO Sheriff- Social Serv. Bldg.	2,387	\$6.40	15,271	2,387	\$7.12	16,990	2,387	\$6.99	16,685	2,387	\$6.21	14,833
DB Sheriff (D Building)	3,167	\$16.32	51,680	3,167	\$16.82	53,260	3,167	\$16.80	53,206	3,167	\$16.18	51,252
<b>Total Sheriff Department</b>	<b>299,976</b>		<b>3,366,010</b>	<b>308,798</b>		<b>3,620,229</b>	<b>321,510</b>		<b>5,049,206</b>	<b>320,832</b>		<b>4,988,134</b>
<b>TOTAL LAW ENFORCEMENT</b>	<b>308,763</b>		<b>3,452,363</b>	<b>316,038</b>		<b>3,696,936</b>	<b>328,742</b>		<b>5,123,066</b>	<b>389,954</b>		<b>5,886,780</b>



OAKLAND COUNTY, MICHIGAN  
1994 - 1995 BUDGET  
FACILITIES MAINTENANCE & OPERATIONS-FUND NUMBER 63100  
BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT/DIVISION	1992 BUDGET			1993 BUDGET			1994 BUDGET			1995 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
<b>CLERK/REGISTER OF DEEDS:</b>												
CTH County Clerk	13,506	\$11.22	151,541	13,506	\$11.66	157,412	13,506	\$11.52	155,816	14,141	\$13.24	187,156
CTH Elections Division	1,748	\$11.22	19,611	1,748	\$11.66	20,371	1,748	\$11.52	20,140	2,941	\$13.24	38,924
CTH Register of Deeds	8,822	\$11.22	98,988	8,822	\$11.66	102,823	8,822	\$11.52	101,647	8,822	\$13.24	116,759
CTH Jury Commission	4,244	\$11.22	47,623	4,244	\$11.66	49,470	4,244	\$11.52	48,899	260	\$13.24	3,442
CTH Administration	1,616	\$11.22	18,134	1,616	\$11.66	18,836	1,616	\$11.52	18,620	1,748	\$13.24	23,135
Total Clerk/Register of Deeds	29,936		335,897	29,936		348,912	29,936		344,922	27,912		369,416
CTH County Treasurer	15,360	\$11.22	172,350	15,360	\$11.66	179,027	15,360	\$11.52	176,978	17,602	\$13.24	232,962
PWB Drain Commissioner	18,898	\$9.19	173,594	18,898	\$9.53	180,066	18,898	\$8.78	166,000	18,898	\$8.46	159,896
PWB Drain/Water & Sewage							14,415	\$8.78	126,621	14,415	\$8.46	121,965
CTH Board of Commissioners	5,870	\$11.22	65,865	5,870	\$11.66	68,417	5,870	\$11.52	67,634	5,870	\$13.24	77,689
CTH Program Evaluation	2,085	\$11.22	23,394	2,085	\$11.66	24,300	2,085	\$11.52	24,023	2,041	\$13.24	27,013
CTH Law Library	13,161	\$11.22	147,670	13,161	\$11.66	153,391	13,161	\$11.52	151,641	21,663	\$13.24	286,710
CTH Library Administration										2,764	\$13.24	36,582
CTH Library for Blind/Physically Handicapped										12,069	\$13.24	159,733
CTH Reference Library	4,547	\$9.65	43,864	4,547	\$10.01	45,516	4,536	\$9.23	41,849	12,105	\$13.24	160,210
Total General Gov't & Legislative	89,856		962,634	89,856		999,629	104,261		1,099,668	135,339		1,632,176
<b>EXECUTIVE OFFICE:</b>												
EOB Audit Division	3,140	\$9.65	30,296	3,140	\$10.01	31,437	3,133	\$9.23	28,905	4,794	\$8.89	42,609
EOB State Government Liaison	246	\$9.65	2,375	246	\$10.01	2,465	246	\$9.23	2,270	245	\$8.89	2,178
EOB Community & Minority Affairs	398	\$9.65	3,839	398	\$10.01	3,983	397	\$9.23	3,663	395	\$8.89	3,511
EOB Media & Communications	415	\$9.65	4,000	415	\$10.01	4,150	414	\$9.23	3,820	412	\$8.89	3,662
CTH Corporation Counsel (Courthouse)	4,835	\$11.22	54,254	4,835	\$11.66	56,356	4,835	\$11.52	55,709	3,961	\$13.24	52,424
EOB Cultural Affairs	890	\$9.65	8,586	890	\$10.01	8,909	888	\$9.23	8,193	888	\$8.89	7,893
EOB South Oakland County Liaison			0			0	414	\$9.23	3,820	412	\$8.89	3,662
EOB Administration	8,934	\$9.65	86,191	8,934	\$10.01	89,437	8,500	\$9.23	78,421	6,827	\$8.89	60,678
Total Executive's Office	18,859		189,541	18,859		196,737	18,827		184,801	17,934		176,617
<b>MANAGEMENT &amp; BUDGET:</b>												
EOB Budget Division	4,636	\$9.65	44,726	4,636	\$10.01	46,406	4,626	\$9.23	42,679	4,604	\$8.89	40,920
EOB Accounting Division	10,452	\$9.65	100,836	10,452	\$10.01	104,632	10,428	\$9.23	96,209	10,381	\$8.89	92,266
AA Reimbursement-Child Support	4,447	\$8.87	39,442	4,447	\$9.21	40,945	4,670	\$8.49	39,644	2,353	\$8.18	19,240
PWB Public Works/Drain Accounting	4,906	\$9.19	45,064	4,906	\$9.53	46,745	4,906	\$8.78	43,094	4,906	\$8.46	41,510
EOB Purchasing Division	4,077	\$9.65	39,334	4,077	\$10.01	40,815	4,068	\$9.23	37,531	4,049	\$8.89	35,988
AA Equalization Division	10,505	\$8.87	93,175	10,505	\$9.21	96,725	9,864	\$8.49	83,735	9,819	\$8.18	80,290
CTH Reimbursement Division	3,452	\$11.22	38,735	3,452	\$11.66	40,235	3,452	\$11.52	39,774	7,208	\$13.24	95,398
EOB Administration	415	\$9.65	4,002	415	\$10.01	4,152	402	\$9.23	3,709	400	\$8.89	3,555
Total Management & Budget	42,890		405,314	42,890		420,659	42,416		386,375	43,720		409,167

OAKLAND COUNTY, MICHIGAN  
1994 - 1995 BUDGET  
FACILITIES MAINTENANCE & OPERATIONS-FUND NUMBER 63100  
BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT/DIVISION	1992 BUDGET			1993 BUDGET			1994 BUDGET			1995 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
<b>CENTRAL SERVICES:</b>												
OG Materials Management(Mat. Mgt. Ctr.)	5,102	\$6.20	31,627	5,102	\$6.44	32,839	5,102	\$6.60	33,673	5,102	\$6.36	32,439
SSO Materials Management (196 Oakland)	3,924	\$6.40	25,108	3,924	\$7.12	27,935	3,924	\$6.99	27,429	3,924	\$6.21	24,384
NOB Mail Room	1,803	\$8.12	14,643	1,803	\$8.42	15,185	1,803	\$7.76	13,993	1,803	\$7.48	13,479
CTH Record Retention (Courthouse)	14,177	\$11.22	159,078	14,177	\$11.66	165,239	14,177	\$11.52	163,347	13,925	\$13.24	184,297
CCS Record Retention (Computer Center)	19,000	\$11.22	213,192	19,000	\$11.62	221,451	22,678	\$16.00	362,825	22,678	\$14.50	328,786
CTH Courthouse Cafeteria	11,367	\$11.22	127,546	11,367	\$11.66	132,487	11,367	\$11.52	130,971	11,367	\$13.24	150,442
EOB Administration	403	\$9.65	3,885	403	\$10.01	4,031	414	\$9.23	3,820	412	\$8.89	3,662
<b>Total Central Services</b>	<b>55,776</b>		<b>575,077</b>	<b>55,776</b>		<b>599,167</b>	<b>59,465</b>		<b>736,058</b>	<b>59,211</b>		<b>737,489</b>
<b>FACILITIES MANAGEMENT</b>												
PWB Administration	748	\$9.19	6,870	748	\$9.53	7,126	748	\$8.78	6,570	748	\$8.46	6,329
PWB Water & Sewage Operations	14,415	\$9.19	132,411	14,415	\$9.53	137,348						
PWB Facilities Engineering	4,478	\$9.19	41,132	4,478	\$9.53	42,663	4,478	\$8.78	39,335	4,478	\$8.46	37,888
PWB Solid Waste Management							1,134	\$8.78	9,961	1,134	\$8.46	9,595
AAI Emergency Medical Service (Annex I)							9,236	\$12.80	118,221	9,277	\$12.70	117,778
<b>Total Facilities Management</b>	<b>19,641</b>		<b>180,413</b>	<b>19,640</b>		<b>187,137</b>	<b>15,596</b>		<b>174,087</b>	<b>15,637</b>		<b>171,590</b>
<b>PWB SOLID WASTE MANAGEMENT:</b>	<b>1,134</b>	<b>\$9.19</b>	<b>10,418</b>	<b>1,134</b>	<b>\$9.53</b>	<b>10,806</b>						
<b>PERSONNEL:</b>												
EOB Administration	403	\$9.65	3,885	403	\$10.01	4,031	402	\$9.23	3,709	400	\$8.89	3,555
EOB Human Resources & Development	6,768	\$9.65	65,288	6,768	\$10.01	67,746	6,010	\$9.23	55,448	5,793	\$8.89	51,488
EOB Employee Relations	6,345	\$9.65	61,209	6,345	\$10.01	63,513	6,330	\$9.23	58,401	6,301	\$8.89	56,003
<b>Total Personnel</b>	<b>13,515</b>		<b>130,382</b>	<b>13,515</b>		<b>135,290</b>	<b>12,742</b>		<b>117,558</b>	<b>12,494</b>		<b>111,046</b>
<b>HUMAN SERVICES</b>												
<b>HEALTH DIVISION:</b>												
FSO Health Div. (4th Street)	481	\$9.16	4,401	481	\$9.49	4,561	442	\$8.75	3,866	442	\$8.43	3,724
SSO Health Div. (Soc. Services)	7,668	\$6.40	49,061	7,668	\$7.12	54,585	6,948	\$6.99	48,567	6,948	\$6.21	43,175
HCP Health Div. (Hlth. Ctr.-Pon.)	21,580	\$11.53	248,824	21,580	\$11.96	258,039	22,021	\$11.02	242,760	22,021	\$10.62	233,841
SHC Health Div. (Southfield)	31,976	\$12.66	404,737	31,976	\$13.14	420,292	33,443	\$13.15	439,775	33,443	\$12.67	423,622
CTH Health Div. (Courthouse)										7,927	\$13.24	104,914
EOB Health Div. (E.O.B.)	7,406	\$9.65	71,449	7,406	\$10.01	74,139	7,389	\$9.23	68,171	7,355	\$8.89	65,371
MCF Health Div. (M.C.F.)	2,885	\$7.72	22,285	2,885	\$8.00	23,073	2,885	\$8.11	23,397	2,885	\$7.81	22,538
OG Health Div. (Mat. Mgt. Ctr.)	993	\$6.20	6,156	993	\$6.44	6,392	993	\$6.60	6,554	993	\$6.36	6,313
HA Health Div. (Health Annex)	5,311	\$10.04	53,329	5,311	\$10.41	55,290	4,609	\$9.60	44,223	4,609	\$9.24	42,601
<b>Total Health Department</b>	<b>78,299</b>		<b>860,242</b>	<b>78,299</b>		<b>896,371</b>	<b>78,730</b>		<b>877,313</b>	<b>86,623</b>		<b>946,099</b>

OAKLAND COUNTY, MICHIGAN  
1994 - 1995 BUDGET  
FACILITIES MAINTENANCE & OPERATIONS-FUND NUMBER 63100  
BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT/DIVISION	1992 BUDGET			1993 BUDGET			1994 BUDGET			1995 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
<b>CHILDREN'S VILLAGE:</b>												
CVA Building A	17,917	\$7.65	137,050	17,917	\$7.96	142,590	17,917	\$7.34	131,457	17,917	\$7.07	126,819
CVB Building B	8,599	\$7.16	61,560	8,599	\$7.45	64,020	8,599	\$6.87	59,049	8,599	\$6.82	56,882
CVC Building C	8,599	\$7.16	61,560	8,599	\$7.45	64,020	8,599	\$6.87	59,049	8,599	\$6.82	56,882
CVD Building D	8,599	\$7.57	65,110	8,599	\$7.87	67,690	8,599	\$7.25	62,377	8,599	\$6.99	60,090
CVG Building G	11,874	\$6.18	73,420	11,874	\$6.43	76,390	11,874	\$5.93	70,377	11,874	\$5.71	67,789
CVH Building H	19,391	\$6.82	132,290	19,391	\$7.10	137,600	19,391	\$6.54	126,895	19,391	\$6.30	122,241
CVJ Building J	44,340	\$8.34	369,893	44,340	\$8.65	383,703	44,340	\$7.97	353,523	44,340	\$7.68	340,531
CVK Building K	3,447	\$18.77	64,692	3,447	\$19.66	67,772	3,447	\$18.12	62,463	3,447	\$17.46	60,167
CVS School	26,367	\$6.72	177,151	26,367	\$6.97	183,651	26,367	\$6.42	169,382	26,367	\$6.19	163,159
Total Children's Village	149,133		1,142,726	149,133		1,187,426	149,133		1,094,572	149,133		1,054,360
LEC Medical Examiner	6,365	\$11.96	76,117	6,365	\$12.39	78,848	7,378	\$17.38	128,215	7,378	\$17.21	126,990
SSO O.L.H.S.A. (Oakland Ave.)	25,811	\$6.40	165,156	25,811	\$7.12	183,750	26,242	\$6.99	183,432	26,242	\$6.21	163,068
MCF Medical Care Facility	45,850	\$7.72	354,167	45,850	\$8.00	366,699	45,850	\$8.11	371,844	45,850	\$7.81	358,180
EOB Administration	645	\$9.65	6,226	645	\$10.01	6,461	644	\$9.23	5,942	400	\$8.89	3,555
Total Human Services	306,103		2,604,634	306,103		2,719,555	307,977		2,661,318	315,626		2,652,252
<b>PUBLIC SERVICES</b>												
<b>VETERAN'S SERVICES:</b>												
NOB Veteran's Services (Pontiac)	4,966	\$8.12	40,329	4,966	\$8.42	41,823	4,966	\$7.76	38,541	4,966	\$7.48	37,126
FSO Veteran's Services (4th Street)	2,212	\$9.16	20,260	2,212	\$9.49	20,996	2,212	\$8.75	19,348	2,212	\$8.43	18,638
Total Veteran's Services	7,178		60,589	7,178		62,819	7,178		57,889	7,178		55,764
NOB Cooperative Extension	9,182	\$8.12	74,568	9,182	\$8.42	77,329	8,445	\$7.76	65,542	8,417	\$7.48	62,925
AA Dist. Ct. Prob.-Annex II-1/4 of '92	3,218	\$8.87	7,134									
CSB Dist.Ct. Prob.-Cen.Serv.-1/4 of '92	523	\$6.87	898									
LEC Disaster Control	4,869	\$11.96	58,232									
LEC Emergency Medical Service (Jail)	522	\$11.96	6,240									
AAI Emergency Medical Service (Annex I)				9,236	\$11.68	107,837						
Circuit Court Probation:												
NOB Circuit Court Prob. (Pontiac)	13,673	\$8.12	111,039	15,221	\$8.42	128,185	15,221	\$7.76	118,130	15,221	\$7.48	113,792
TSO Circuit Court Prob. (Troy St.)	13,965	\$8.28	115,599	13,965	\$8.59	120,000	13,965	\$7.92	110,561	13,165	\$7.63	100,409
Total Circuit Court Probation	27,638		226,638	29,186		248,185	29,186		228,691	28,386		214,201
EOB Community Corrections										1,676	\$8.89	14,896
AC Animal Control	19,108	\$7.54	144,152	19,108	\$7.81	149,192	19,108	\$7.20	137,539	19,108	\$6.93	132,495
EOB Administration	425	\$9.65	4,096	425	\$10.01	4,250	414	\$9.23	3,820	412	\$8.89	3,662
Total Public Services	72,662		582,547	74,314		649,612	64,331		493,481	65,177		483,943

OAKLAND COUNTY, MICHIGAN  
1994 - 1995 BUDGET  
FACILITIES MAINTENANCE & OPERATIONS-FUND NUMBER 63100  
BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT/DIVISION	1992 BUDGET			1993 BUDGET			1994 BUDGET			1995 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
<b>CENTRAL SERVICES:</b>												
OG Materials Management(Mat. Mgt. Ctr.)	5,102	\$6.20	31,627	5,102	\$6.44	32,839	5,102	\$6.60	33,673	5,102	\$6.36	32,439
SSO Materials Management (196 Oakland)	3,924	\$6.40	25,108	3,924	\$7.12	27,935	3,924	\$6.99	27,429	3,924	\$6.21	24,384
NOB Mail Room	1,803	\$8.12	14,643	1,803	\$8.42	15,185	1,803	\$7.76	13,993	1,803	\$7.48	13,479
CTH Record Retention (Courthouse)	14,177	\$11.22	159,076	14,177	\$11.66	165,239	14,177	\$11.52	163,347	13,925	\$13.24	184,297
CCS Record Retention (Computer Center)	19,000	\$11.22	213,192	19,000	\$11.62	221,451	22,678	\$16.00	362,825	22,678	\$14.50	328,786
CTH Courthouse Cafeteria	11,367	\$11.22	127,546	11,367	\$11.66	132,487	11,367	\$11.52	130,971	11,367	\$13.24	150,442
EOB Administration	403	\$9.65	3,885	403	\$10.01	4,031	414	\$9.23	3,820	412	\$8.89	3,662
Total Central Services	55,776		575,077	55,776		599,167	59,465		736,058	59,211		737,489
<b>FACILITIES MANAGEMENT</b>												
PWB Administration	748	\$9.19	6,870	748	\$9.53	7,126	748	\$8.78	6,570	748	\$8.46	6,329
PWB Water & Sewage Operations	14,415	\$9.19	132,411	14,415	\$9.53	137,348						
PWB Facilities Engineering	4,478	\$9.19	41,132	4,478	\$9.53	42,663	4,478	\$8.78	39,335	4,478	\$8.46	37,888
PWB Solid Waste Management							1,134	\$8.78	9,961	1,134	\$8.46	9,595
AAI Emergency Medical Service (Annex I)							9,236	\$12.80	118,221	9,277	\$12.70	117,778
Total Facilities Management	19,641		180,413	19,640		187,137	15,596		174,087	15,637		171,590
PWB SOLID WASTE MANAGEMENT:	1,134	\$9.19	10,418	1,134	\$9.53	10,806						
<b>PERSONNEL:</b>												
EOB Administration	403	\$9.65	3,885	403	\$10.01	4,031	402	\$9.23	3,709	400	\$8.89	3,555
EOB Human Resources & Development	6,768	\$9.65	65,288	6,768	\$10.01	67,746	6,010	\$9.23	55,448	5,793	\$8.89	51,488
EOB Employee Relations	6,345	\$9.65	61,209	6,345	\$10.01	63,513	6,330	\$9.23	58,401	6,301	\$8.89	56,003
Total Personnel	13,515		130,382	13,515		135,290	12,742		117,558	12,494		111,046
<b>HUMAN SERVICES</b>												
<b>HEALTH DIVISION:</b>												
FSO Health Div. (4th Street)	481	\$9.16	4,401	481	\$9.49	4,561	442	\$8.75	3,866	442	\$8.43	3,724
SSO Health Div. (Soc. Services)	7,668	\$6.40	49,061	7,668	\$7.12	54,585	6,948	\$6.99	48,567	6,948	\$6.21	43,175
HCP Health Div. (Hlth. Ctr.-Pon.)	21,580	\$11.53	248,824	21,580	\$11.96	258,039	22,021	\$11.02	242,760	22,021	\$10.62	233,841
SHC Health Div. (Southfield)	31,976	\$12.66	404,737	31,976	\$13.14	420,292	33,443	\$13.15	439,775	33,443	\$12.67	423,622
CTH Health Div. (Courthouse)										7,927	\$13.24	104,914
EOB Health Div. (E.O.B.)	7,406	\$9.65	71,449	7,406	\$10.01	74,139	7,389	\$9.23	68,171	7,355	\$8.89	65,371
MCF Health Div. (M.C.F.)	2,885	\$7.72	22,285	2,885	\$8.00	23,073	2,885	\$8.11	23,397	2,885	\$7.81	22,538
OG Health Div. (Mat. Mgt. Ctr.)	993	\$6.20	6,156	993	\$6.44	6,392	993	\$6.60	6,554	993	\$6.36	6,313
HA Health Div. (Health Annex)	5,311	\$10.04	53,329	5,311	\$10.41	55,290	4,609	\$9.60	44,223	4,609	\$9.24	42,601
Total Health Department	78,299		860,242	78,299		896,371	78,730		877,313	86,623		946,099

OAKLAND COUNTY, MICHIGAN  
1994 - 1995 BUDGET  
FACILITIES MAINTENANCE & OPERATIONS-FUND NUMBER 63100  
BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT/DIVISION	1992 BUDGET			1993 BUDGET			1994 BUDGET			1995 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
<b>CHILDREN'S VILLAGE:</b>												
CVA Building A	17,917	\$7.65	137,050	17,917	\$7.96	142,590	17,917	\$7.34	131,457	17,917	\$7.07	126,619
CVB Building B	8,599	\$7.16	61,560	8,599	\$7.45	64,020	8,599	\$6.87	59,049	8,599	\$6.62	56,882
CVC Building C	8,599	\$7.16	61,560	8,599	\$7.45	64,020	8,599	\$6.87	59,049	8,599	\$6.62	56,882
CVD Building D	8,599	\$7.57	65,110	8,599	\$7.87	67,690	8,599	\$7.25	62,377	8,599	\$6.99	60,090
CVG Building G	11,874	\$6.18	73,420	11,874	\$6.43	76,390	11,874	\$5.93	70,377	11,874	\$5.71	67,789
CVH Building H	19,391	\$6.82	132,290	19,391	\$7.10	137,600	19,391	\$6.54	126,895	19,391	\$6.30	122,241
CVJ Building J	44,340	\$8.34	369,893	44,340	\$8.65	383,703	44,340	\$7.97	353,523	44,340	\$7.68	340,531
CVK Building K	3,447	\$18.77	64,692	3,447	\$19.66	67,772	3,447	\$18.12	62,463	3,447	\$17.46	60,167
CVS School	26,367	\$6.72	177,151	26,367	\$6.97	183,651	26,367	\$6.42	169,382	26,367	\$6.19	163,159
Total Children's Village	149,133		1,142,726	149,133		1,187,426	149,133		1,094,572	149,133		1,054,360
LEC Medical Examiner	6,365	\$11.96	76,117	6,365	\$12.39	78,848	7,378	\$17.38	128,215	7,378	\$17.21	126,990
SSO O.L.H.S.A. (Oakland Ave.)	25,811	\$6.40	165,156	25,811	\$7.12	183,750	26,242	\$6.99	183,432	26,242	\$6.21	163,068
MCF Medical Care Facility	45,850	\$7.72	354,167	45,850	\$8.00	366,699	45,850	\$8.11	371,844	45,850	\$7.81	358,180
EOB Administration	645	\$9.65	6,228	645	\$10.01	6,461	644	\$9.23	5,942	400	\$8.89	3,555
Total Human Services	306,103		2,604,634	306,103		2,719,555	307,977		2,661,318	315,626		2,652,252
<b>PUBLIC SERVICES</b>												
<b>VETERAN'S SERVICES:</b>												
NOB Veteran's Services (Pontiac)	4,966	\$8.12	40,329	4,966	\$8.42	41,823	4,966	\$7.76	38,541	4,966	\$7.48	37,126
FSO Veteran's Services (4th Street)	2,212	\$9.16	20,260	2,212	\$9.49	20,996	2,212	\$8.75	19,348	2,212	\$8.43	18,638
Total Veteran's Services	7,178		60,589	7,178		62,819	7,178		57,889	7,178		55,764
NOB Cooperative Extension	9,182	\$8.12	74,568	9,182	\$8.42	77,329	8,445	\$7.76	65,542	8,417	\$7.48	62,925
AA Dist. Ct. Prob.-Annex II-1/4 of '92	3,218	\$8.87	7,134									
CSB Dist.Ct. Prob.-Cen.Serv.-1/4 of '92	523	\$6.87	898									
LEC Disaster Control	4,869	\$11.96	58,232									
LEC Emergency Medical Service (Jail)	522	\$11.96	6,240									
AAI Emergency Medical Service (Annex I)				9,236	\$11.68	107,837						
Circuit Court Probation:												
NOB Circuit Court Prob. (Pontiac)	13,673	\$8.12	111,039	15,221	\$8.42	128,185	15,221	\$7.76	118,130	15,221	\$7.48	113,792
TSO Circuit Court Prob. (Troy St.)	13,965	\$8.28	115,599	13,965	\$8.59	120,000	13,965	\$7.92	110,561	13,165	\$7.63	100,409
Total Circuit Court Probation	27,638		226,638	29,186		248,185	29,186		228,691	28,386		214,201
EOB Community Corrections										1,676	\$8.89	14,896
AC Animal Control	19,108	\$7.54	144,152	19,108	\$7.81	149,192	19,108	\$7.20	137,539	19,108	\$6.93	132,495
EOB Administration	425	\$9.65	4,096	425	\$10.01	4,250	414	\$9.23	3,820	412	\$8.89	3,662
Total Public Services	72,662		582,547	74,314		649,612	64,331		493,481	65,177		483,943

OAKLAND COUNTY, MICHIGAN  
1994 - 1995 BUDGET  
FACILITIES MAINTENANCE & OPERATIONS-FUND NUMBER 63100  
BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT/DIVISION	1992 BUDGET			1993 BUDGET			1994 BUDGET			1995 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
<b>ECONOMIC DEVELOPMENT</b>												
EOB Planning Division	10,104	\$9.65	97,479	10,104	\$10.01	101,149	10,081	\$9.23	93,007			
TSO Planning Studio - Woodward Project (Troy St.)										800	\$7.63	6,102
EOB Economic Development	4,686	\$9.65	45,208	4,686	\$10.01	46,910	4,675	\$9.23	43,132	18,456	\$8.89	164,037
EOB Administration	415	\$9.65	4,002	415	\$10.01	4,152	424	\$9.23	3,912	422	\$8.89	3,751
Total Economic Development	15,205		146,689	15,205		152,211	15,180		140,051	19,678		173,890
	<u>545,785</u>		<u>4,825,015</u>	<u>547,436</u>		<u>5,071,174</u>	<u>536,534</u>		<u>4,893,729</u>	<u>549,477</u>		<u>4,915,994</u>
<b>FACILITIES ENGINEERING ADMN.</b>												
			91,400			93,680			96,500			99,878
<b>SPECIAL PROJECTS - DEPARTMENTAL</b>												
			193,000									
	<u>1,119,424</u>		<u>11,381,753</u>	<u>1,131,567</u>		<u>11,819,563</u>	<u>1,144,148</u>		<u>13,100,623</u>	<u>1,282,122</u>		<u>14,954,695</u>
<b>NON - DEPARTMENTAL</b>												
CTH Courthouse Auditorium	9,000	\$11.22	100,986	9,000	\$11.66	104,898	9,000	\$11.52	103,698	9,000	\$13.24	119,115
CTH Courthouse - To be Assigned	2,370	\$11.22	26,595	2,370	\$11.66	27,625	76,267	\$11.52	878,038	8,680	\$13.24	114,131
CTH Courthouse - Vacant (1/2 of 1992)			12,205	3,898	\$11.66	45,434						
			19,083			(229)						
WLC Walled Lake District Ct. Bldg. - To be Assigned										16,357	\$7.96	108,556
EOB Exc. Office Bldg. - To be Assigned	126	\$9.65	1,216	126	\$10.01	1,261	126	\$9.23	1,162	142	\$8.89	1,264
NOB North Office Bldg. - To be Assigned	1,672	\$8.12	13,576	1,672	\$8.42	14,078	2,409	\$7.76	18,696	2,437	\$7.48	18,219
AAI Admin. Annex I - To be Assigned	18,977	\$11.25	213,475									
AA Admin. Annex II - To be Assigned		\$8.87	21,404									
CSB Central Serv. Bldg. - To be Assigned		\$6.87	2,694	523	\$7.14	3,732						
SSO Social Services Bldg. - Vacant	42,275	\$6.40	270,500	48,799	\$7.12	342,776	47,834	\$6.99	334,360	47,834	\$6.21	297,240
SB Storage Building	1,485	\$7.93	11,780	1,485	\$8.22	12,210	1,485	\$7.58	11,250	1,485	\$7.30	10,838
			12,150			12,570						
LB M & O Central Heating	12,166	\$5.99	72,860	14,894	\$6.20	92,349						
CTH M & O Courthouse	6,893	\$11.22	77,344	6,893	\$11.66	80,340	6,928	\$11.52	79,824	7,254	\$13.24	96,007
EOB M & O Exec. Office Bldg. - Safety	139	\$9.65	1,344	139	\$10.01	1,394	921	\$9.23	8,497			
PWB M & O Public Works Bldg.	23,253	\$9.19	213,592	23,253	\$9.53	221,555	23,252	\$8.78	204,246	23,252	\$8.46	196,735
CSB M & O Central Services Bldg.	17,694	\$6.87	121,578	17,694	\$7.14	126,295	17,217	\$6.58	110,993	17,217	\$6.34	106,604
SSO M & O Social Services Bldg.	1,579	\$6.40	10,105	1,579	\$7.12	11,243	1,579	\$6.99	11,037	1,579	\$6.21	9,812
CTH Press Rooms	728	\$11.22	8,164	728	\$11.66	8,480	728	\$11.52	8,388	743	\$13.24	9,834
Maintenance Department Charges			506,053			522,886			633,645			636,498
Special Projects (Non - Dept.)			197,000			390,000			540,000			540,000
Service Center Grounds			442,110			462,640			426,957			431,546
Bldg Authority (Courthouse - 1/2yr)							70,000		300,000			
	<u>138,356</u>		<u>2,355,814</u>	<u>133,053</u>		<u>2,481,537</u>	<u>257,746</u>		<u>3,670,791</u>	<u>135,980</u>		<u>2,696,399</u>
	<u>1,257,780</u>		<u>13,737,567</u>	<u>1,264,619</u>		<u>14,301,100</u>	<u>1,401,894</u>		<u>16,771,414</u>	<u>1,418,102</u>		<u>17,651,094</u>

OAKLAND COUNTY, MICHIGAN  
1994 - 1995 BUDGET  
FACILITIES MAINTENANCE & OPERATIONS-FUND NUMBER 63100  
BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT/DIVISION	1992 BUDGET			1993 BUDGET			1994 BUDGET			1995 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
<b>OTHER COUNTY AGENCIES</b>												
CCS Information Technology (Computer Center)	55,084	\$14.13	778,118	55,084	\$14.78	805,869	52,912	\$16.00	846,539	52,912	\$14.50	767,118
MRC Community Mental Health Center	58,161	\$9.20	535,196	58,161	\$9.54	554,856	58,161	\$8.79	511,410	58,161	\$8.47	492,624
CG Motorpool	25,839	\$4.53	117,151	25,839	\$4.72	122,005	23,726	\$4.35	103,208	23,726	\$4.19	99,436
EOB Risk Management	3,176	\$9.65	30,640	3,176	\$10.01	31,793	3,320	\$9.23	30,630	3,502	\$8.89	31,126
HCP Substance Abuse (Health-Pontiac)	1,013	\$11.53	11,680	1,013	\$11.96	12,113	1,056	\$11.02	11,641	1,056	\$10.62	11,214
HCP Hypertension Grant (Health-Pontiac)	379	\$11.53	4,370	379	\$11.96	4,532						
HA Worksite Community Health (Annex)							618	\$9.60	5,930	618	\$9.24	5,712
HA Child Health Services (Annex)							1,325	\$9.60	12,713	1,325	\$9.24	12,247
HA Serv. to Cripple Children (Annex)	1,241	\$10.04	12,461	1,241	\$10.41	12,920						
HCP Infant Health (Health-Pontiac)	218	\$11.53	2,514	218	\$11.96	2,607	227	\$11.02	2,502	227	\$10.62	2,411
HCP Aids Grant (Health-Pontiac)	208	\$11.53	2,398	208	\$11.96	2,487	219	\$11.02	2,414	219	\$10.62	2,326
SHC Prenatal Coord & Enrol (Southfield)	187	\$12.66	2,367	187	\$13.14	2,458	168	\$13.15	2,209	168	\$12.67	2,128
FSO Family Planning (Fourth Street)	481	\$9.16	4,401	481	\$9.49	4,561	442	\$8.75	3,866	442	\$8.43	3,724
HCP Family Planning (Health-Pontiac)	194	\$11.53	2,237	194	\$11.96	2,320						
SHC Family Planning (Southfield Center)	530	\$12.66	6,708	530	\$13.14	6,966	763	\$13.15	10,033	763	\$12.67	9,665
FSO Medicaid Screening (Fourth Street)	961	\$9.16	8,804	961	\$9.49	9,123	1,038	\$8.75	9,079	1,038	\$8.43	8,746
SHC Medicaid Screening (Sthfld Center)	947	\$12.66	11,987	947	\$13.14	12,447	572	\$13.15	7,522	572	\$12.67	7,246
SSO Medicaid Screening (Social Services)	3,922	\$6.40	25,092	3,922	\$7.12	27,917	3,485	\$6.99	24,360	3,485	\$6.21	21,656
HCP Tuberculosis Control (Pontiac Cntr)	83	\$11.53	962	83	\$11.96	997	152	\$11.02	1,676	152	\$10.62	1,614
SSO W.I.C. Grant (Social Services Bldg.)	1,931	\$6.40	12,358	1,931	\$7.12	13,750	3,088	\$6.99	21,585	3,088	\$6.21	19,189
SHC W.I.C. Grant (Southfield)	1,780	\$12.66	22,530	1,780	\$13.14	23,396	3,049	\$13.15	40,094	3,049	\$12.67	38,622
OG Materials Mgt. (Mat. Mgt. Ctr.)	14,705	\$6.20	91,157	14,705	\$6.44	94,649	14,705	\$6.60	97,053	14,705	\$6.36	93,494
CTH Microfilm & Reprod. (Courthouse)	3,306	\$11.22	37,090	3,306	\$11.66	38,527	3,306	\$11.52	38,092	3,306	\$13.24	43,755
NOB Print Shop	4,727	\$8.12	38,389	4,727	\$8.42	39,811	4,727	\$7.76	36,686	4,727	\$7.48	35,339
CG Radio Communications	2,958	\$4.53	13,409	2,958	\$4.72	13,965	2,971	\$4.35	12,924	2,971	\$4.19	12,451
SSO Radio Comm. (Social Services Bldg.)							979	\$6.99	6,843	979	\$6.21	6,084
CTH Telephone Exchange	184	\$11.22	2,069	184	\$11.66	2,149	184	\$11.52	2,120			
AAI Employment & Training		\$11.25		3,582	\$11.66	41,822	3,582	\$12.80	45,850	3,521	\$12.70	44,701
EOB Community Development	4,863	\$9.65	46,914	4,863	\$10.01	48,680	4,852	\$9.23	44,765	5,376	\$8.89	47,782
PM Pontiac Market	7,453	\$3.89	29,019	7,453	\$4.07	30,319	7,453	\$3.75	27,956	7,453	\$3.61	28,935
ROM Royal Oak Market	23,545	\$3.46	81,380	23,545	\$3.59	84,580	23,545	\$3.31	77,910	23,545	\$3.19	75,038
Maintenance Department Charges			87,567			90,464			93,600			96,400
Total Other Agencies	<u>218,076</u>		<u>2,018,968</u>	<u>221,658</u>		<u>2,138,083</u>	<u>220,625</u>		<u>2,131,210</u>	<u>221,086</u>		<u>2,018,783</u>
<b>TOTAL COUNTY AGENCIES</b>	<b>1,475,856</b>		<b>15,756,535</b>	<b>1,486,277</b>		<b>16,439,183</b>	<b>1,622,519</b>		<b>18,902,624</b>	<b>1,639,188</b>		<b>19,669,877</b>
<b>EXTERNAL SOURCES</b>												
Oakland County Bar Assoc.(1/2 1992)	3,898	\$6.26	12,205									
Child Support Enforce.(Cen.Srv.Bld)							1,000	\$7.20	9,000	1,000	\$9.00	9,000
SSO Social Services - Pontiac	47,376	\$6.40	303,141	40,852	\$7.12	295,449	40,415	\$6.99	282,501	40,415	\$6.21	251,139
First of Amrica Bank Teller Machine	36	\$18.00	648	36	\$18.00	648	0	\$0.00	810	0	\$0.00	810
Other Building			1,228,980			1,279,590			1,179,398			1,193,551
Total External Sources	<u>51,310</u>		<u>1,544,974</u>	<u>40,888</u>		<u>1,575,687</u>	<u>41,415</u>		<u>1,471,709</u>	<u>41,415</u>		<u>1,454,500</u>
<b>Total</b>	<b><u>1,527,166</u></b>		<b><u>17,301,513</u></b>	<b><u>1,527,166</u></b>		<b><u>18,014,870</u></b>	<b><u>1,663,934</u></b>		<b><u>20,374,333</u></b>	<b><u>1,680,603</u></b>		<b><u>21,124,377</u></b>

## 1995 SPECIAL PROJECTS

<u>Cost Center</u>	<u>Building</u>	<u>Description of Project</u>	<u>Amount</u>	<u>Priority</u>
004	"L" Building	Create deputy locker room from existing bathroom	\$4,000.00	2
004	"L" Building	Replace 20 year old 15 ton air conditioning condensing unit	7,500.00	1
012	CV "A" Bldg	Replace two 25 year old 10 ton air conditioning condensing units	26,200.00	1
016	Work Release	Secure 24 basement windows	6,000.00	1
018	CV "H" Bldg	Replace damaged closets/lockers in all bedrooms and dormitories (girls and "G" Bldg.) 24 x \$200.00	4,800.00	2
019	CV "J" Bldg	Resurface 20 year old asphalt security courtyard and paint lines on surface which would outline volleyball court and two basketball courts, including backboard and poles	8,000.00	3
019	CV "J" Bldg	Install 7½ ton air conditioning condensing unit and cooling coil in gymnasium	29,000.00	1
021	CV School	Install 10 ton air conditioning condensing unit and cooling coil in gymnasium	33,500.00	1
021	CV School	Corridor carpet replacement	5,000.00	2
	CV Mult	Install card access security entrance (B, C, D, G, H, J, & K Bldgs)	36,800.00	1
025	Courthouse Circuit Court	Reupholster juror chairs in Judge Cooper's courtroom	3,000.00	4
025	Circuit Court	Reupholster juror chairs and chairs for Judges McDonald, Cooper and Nichols	7,500.00	4
025	Circuit Court	Remove wall in Judge McDonald's chambers to make room for court reporter	9,500.00	3
025	Circuit Court	Replace carpet in Judge Mester's chambers	2,400.00	3
025	Circuit Court	Remove inner wall in Judge Nichols' chambers to make room for conference area	9,800.00	4
025	Probate Court	Replace worn carpet in Judge Moore's courtroom	5,500.00	3
028	Health Div - Pont.	Install 2x4 white lay-in ceiling	30,000.00	2



031	Health Div - Sthfld.	Repair deteriorated concrete ramp	8,000.00	1
032	Trusty Camp	Furnish material for new floors in Boot Camp tents (112 sheets)	3,400.00	3
033	Law Enf. Center	Carpet training room	3,000.00	4
033	Law Enf. Center	Repair and replace skylight alarms	24,000.00	1
044	Public Works	Install new brick at existing piers and walls at cooling tower	5,800.00	3
045	Medical Care	New 150 KW emergency electrical generator	30,000.00	1
045	Medical Care	Create (2) dutch type security doors	4,600.00	2
045	Medical Care	Replace seven year old dishwasher	16,500.00	2
045	Medical Care	Replace 50 deteriorated wood doors	25,000.00	2
045	Medical Care	Replace worn and damaged quarry tile in kitchen	10,000.00	1
046	Exec Office Bldg	Replace 14 year old worn gray carpet	20,000.00	3
047	Comm Mental Hlth	Refinish deteriorated metal roof panels	30,000.00	2
052	Service Center	Concrete curb and sidewalk repairs	11,000.00	1
102	Central Garage	Construct new office in former tire change room	14,000.00	3
207	Heating Plant	Replace 25 year old deteriorated water softener	4,600.00	2
339	Animal Control	Ventilation - replace fans Furnaces (700 MBH boiler and air handler)	85,000.00	1
339	Animal Control	Electric door hardware for two entry doors	1,600.00	2
	Various	Purchase and install single zone C.F.C. refrigerant monitors - 5 @ \$3,000.00 - 3 North Office Building - 1 S. Oakland County Health Center - 1 N. Health Center	<u>15,000.00</u> \$540,000.00	1

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: FACILITIES MAINT. & OPERATIONS

Fund # 67500 COMMUNICATIONS FUND

Division # 147

Acct Num.	Description	1994			1995			Total Adopted Budget		
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93		Budget Amendments	Amended Budget 7-31-94
<b>REVENUES</b>										
<b>MISCELLANEOUS REVENUE</b>										
2067	COMMISSION-PUBLIC TELEPHONE	303,998	290,850	817,105	817,105	817,105	817,105	0	817,105	824,225
2164	GAIN ON SALE OF EQUIPMENT	0	1,645	0	0	0	0	0	0	0
2340	MISCELLANEOUS	0	2,476	0	0	322	0	0	0	0
2459	REBILLED CHARGES	148,129	153,533	25,825	25,825	25,825	25,825	0	25,825	25,825
2490	REFUND-PRIOR YEARS EXPENDIT	0	0	0	0	0	0	0	0	0
2537	RENTAL-EQUIPMENT	254,888	322,058	241,400	241,400	241,400	241,400	0	241,400	241,400
2570	SALE OF PHONE SERV - CENTREX	1,346,486	1,321,904	1,866,060	1,866,060	1,866,060	1,898,975	0	1,898,975	1,907,094
2571	SALE OF PHONE SERV-NON-CENT	631,115	662,973	0	0	0	0	0	0	0
2597	SPECIAL CONTRACTS	0	0	0	0	0	0	0	0	0
2741	VOICE MAIL	0	0	66,500	66,500	66,500	66,500	0	66,500	66,500
	<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>\$2,684,616</b>	<b>\$2,755,439</b>	<b>\$3,016,890</b>	<b>\$3,016,890</b>	<b>\$3,017,212</b>	<b>\$3,049,805</b>	<b>\$0</b>	<b>\$3,049,805</b>	<b>\$3,065,044</b>
<b>COST OF SALES</b>										
3297	COST OF PHONE SERV - CENTRE	-1,119,518	-1,130,620	0	0	0	0	0	0	0
3298	COST OF PHONE SERV-NON-CENT	-578,722	-604,745	0	0	0	0	0	0	0
3299	COST OF PUBLIC TELEPHONE	0	0	0	0	0	0	0	0	0
3302	COST OF SALES	-106,009	-117,905	0	0	0	0	0	0	0
3910	DEPRECIATION	-131,692	0	0	0	0	0	0	0	0
3911	DEPRECIATION-911 SYSTEM	-106,633	0	0	0	0	0	0	0	0
3945	LABOR	-65,485	-66,002	0	0	0	0	0	0	0
3950	MAINTENANCE CONTRACTS	-17,029	-5,269	0	0	0	0	0	0	0
3951	MAINT. CONTRACT-911 SYSTEM	-42,979	0	0	0	0	0	0	0	0
	<b>TOTAL COST OF SALES</b>	<b>(\$2,168,066)</b>	<b>(\$1,924,541)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING TRANSFERS</b>										
8101	GENERAL FUND	0	0	0	0	0	0	0	0	0
8415	CAPITAL UTILITIES	17,335	0	0	0	0	0	0	0	0
	<b>TOTAL OPERATING TRANSFERS</b>	<b>\$17,335</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$533,884</b>	<b>\$830,899</b>	<b>\$3,016,890</b>	<b>\$3,016,890</b>	<b>\$3,017,212</b>	<b>\$3,049,805</b>	<b>\$0</b>	<b>\$3,049,805</b>	<b>\$3,065,044</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$533,884</b>	<b>\$830,899</b>	<b>\$3,016,890</b>	<b>\$3,016,890</b>	<b>\$3,017,212</b>	<b>\$3,049,805</b>	<b>\$0</b>	<b>\$3,049,805</b>	<b>\$3,065,044</b>

**CONTROLLABLE PERSONNEL EXPENSE**

**SALARIES**

1001	SALARIES - REGULAR	107,127	124,775	160,107	160,107	160,107	161,420	0	161,420	172,340
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OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: FACILITIES MAINT. & OPERATIONS

Fund # 67500 COMMUNICATIONS FUND

Division # 147

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
1003	HOLIDAY	5,819	6,307	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	7,398	8,554	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	1,879	4,904	0	0	0	0	0	0	0
1014	OTHER (MISC.)	0	817	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	6,875	5,386	0	0	0	0	0	0	0
1016	SUMMER HELP	2,655	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	42	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	525	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$132,119</b>	<b>\$150,743</b>	<b>\$160,107</b>	<b>\$160,107</b>	<b>\$160,107</b>	<b>\$161,420</b>	<b>\$0</b>	<b>\$161,420</b>	<b>\$172,340</b>
<b>OVERTIME</b>										
1002	OVERTIME	2,904	1,672	3,500	3,500	3,500	3,600	0	3,600	3,600
1004	HOLIDAY OVERTIME	0	0	0	0	0	0	0	0	0
	<b>TOTAL OVERTIME</b>	<b>\$2,904</b>	<b>\$1,672</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,600</b>	<b>\$0</b>	<b>\$3,600</b>	<b>\$3,600</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	364	710	671	671	671	81,710	0	81,710	794
2076	GROUP LIFE	624	689	754	754	754	0	0	0	741
2077	RETIREMENT	26,158	29,371	38,362	38,362	38,362	0	0	0	42,227
2078	HOSPITALIZATION	10,412	18,401	19,594	19,594	19,594	0	0	0	23,817
2079	SOCIAL SECURITY	10,253	11,531	12,521	12,521	12,521	0	0	0	13,457
2080	DENTAL	1,133	1,859	2,514	2,514	2,514	0	0	0	3,256
2081	DISABILITY	1,001	1,154	1,049	1,049	1,049	0	0	0	1,017
2082	UNEMPLOYMENT INSURANCE	160	339	289	289	289	0	0	0	328
2085	FRINGE BENEFIT-OPTICAL	154	276	344	344	344	0	0	0	375
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$50,258</b>	<b>\$64,330</b>	<b>\$76,098</b>	<b>\$76,098</b>	<b>\$76,098</b>	<b>\$81,710</b>	<b>\$0</b>	<b>\$81,710</b>	<b>\$86,012</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$185,281</b>	<b>\$216,745</b>	<b>\$239,705</b>	<b>\$239,705</b>	<b>\$239,705</b>	<b>\$246,730</b>	<b>\$0</b>	<b>\$246,730</b>	<b>\$261,952</b>
<b>CONTRACTUAL SERVICES</b>										
3127	BUDGETED PROJECTS	0	0	70,000	70,000	70,000	75,000	0	75,000	75,000
3278	COMMUNICATIONS	54,134	17,381	1,777,200	1,777,200	1,777,200	1,830,500	0	1,830,500	1,838,619
3304	DEPRECIATION	1,232	1,232	0	0	0	0	0	0	0
3305	DEPRECIATION-EQUIPMENT	0	122,950	172,850	172,850	172,850	172,850	0	172,850	172,850

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: FACILITIES MAINT. & OPERATIONS

Fund # 67500 COMMUNICATIONS FUND

Division # 147

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
3306	DEPRECIATION-EQUIP-OFFICE	0	0	0	0	0	0	0	0	0
3307	DEPRECIATION-EQUIP-OPERATIN	0	151,201	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT.	7,097	2,544	13,000	13,000	13,000	13,000	0	13,000	13,000
3347	EXPENDABLE EQUIPMENT EXPEN	0	0	50,000	50,000	50,000	5,000	0	5,000	5,000
3482	LOSS ON STOLEN EQUIPMENT	0	0	0	0	0	0	0	0	0
3502	MAINTENANCE CONTRACT	0	43,933	6,000	6,000	6,000	6,000	0	6,000	6,000
3508	MAINTENANCE - EQUIPMENT	0	3,500	36,000	36,000	36,000	36,000	0	36,000	36,000
3514	MEMBERSHIP DUES & PUBLICATI	81	56	48	48	48	50	0	50	50
3528	MISCELLANEOUS	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	329	925	1,000	1,000	1,000	1,000	0	1,000	1,000
3586	PRINTING COUNTY DIRECTORY	0	0	0	0	0	0	0	0	0
3704	SPECIAL PROJECTS	0	48,909	0	0	0	0	0	0	0
3719	SUBLET REPAIRS	0	0	30,000	30,000	30,000	30,000	0	30,000	30,000
3752	TRAVEL & CONFERENCE	131	251	898	898	898	929	0	929	929
3782	VOICE MAIL	0	0	163,395	163,395	163,395	163,395	0	163,395	163,395
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$63,003</b>	<b>\$392,881</b>	<b>\$2,320,391</b>	<b>\$2,320,391</b>	<b>\$2,320,391</b>	<b>\$2,333,724</b>	<b>\$0</b>	<b>\$2,333,724</b>	<b>\$2,341,843</b>
<b>COMMODITIES</b>										
4898	OFFICE SUPPLIES	1,814	1,717	1,900	1,900	1,900	1,950	0	1,950	1,950
4909	POSTAGE	209	40	225	225	225	250	0	250	250
	<b>TOTAL COMMODITIES</b>	<b>\$2,023</b>	<b>\$1,758</b>	<b>\$2,125</b>	<b>\$2,125</b>	<b>\$2,125</b>	<b>\$2,200</b>	<b>\$0</b>	<b>\$2,200</b>	<b>\$2,200</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$65,027</b>	<b>\$394,637</b>	<b>\$2,322,516</b>	<b>\$2,322,516</b>	<b>\$2,322,516</b>	<b>\$2,335,924</b>	<b>\$0</b>	<b>\$2,335,924</b>	<b>\$2,344,043</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6310	BLDG SPACE COST ALLOCATION	2,069	2,149	2,120	2,120	2,120	2,435	0	2,435	0
6311	MAINTENANCE DEPARTMENT CHA	30,489	3,075	35,000	35,000	35,000	35,000	0	35,000	35,000
6360	COMPUTER SERVICES-OPERATIO	0	0	0	0	0	0	0	0	0
6640	EQUIPMENT RENTAL	380	335	132	132	132	132	0	132	132
6641	CONVENIENCE COPIER	1,456	1,525	1,725	1,725	1,725	1,775	0	1,775	1,775
6670	STATIONERY STOCK	1,584	392	750	750	750	750	0	750	750
6672	PRINT SHOP	786	78	500	500	500	11,000	0	11,000	11,000
6735	INSURANCE FUND	220	1,404	1,600	1,600	1,600	1,600	0	1,600	1,600
6999	DRAIN EQUIPMENT	404	577	600	600	600	600	0	600	600
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$37,388</b>	<b>\$9,535</b>	<b>\$42,427</b>	<b>\$42,427</b>	<b>\$42,427</b>	<b>\$53,492</b>	<b>\$0</b>	<b>\$53,492</b>	<b>\$51,057</b>
<b>OPERATING TRANSFERS</b>										

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: FACILITIES MAINT. & OPERATIONS

Fund # 67500 COMMUNICATIONS FUND

Division # 147

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
8404	PROJECT WORK ORDERS	23,487	0	0	0	0	0	0	0	0
8415	CAPITAL UTILITIES	0	0	350,000	350,000	350,000	350,000	0	350,000	350,000
	<b>TOTAL OPERATING TRANSFERS</b>	<b>\$23,487</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$350,000</b>
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	<b>\$60,876</b>	<b>\$9,535</b>	<b>\$392,427</b>	<b>\$392,427</b>	<b>\$392,427</b>	<b>\$403,492</b>	<b>\$0</b>	<b>\$403,492</b>	<b>\$401,057</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$311,183</b>	<b>\$620,916</b>	<b>\$2,954,648</b>	<b>\$2,954,648</b>	<b>\$2,954,648</b>	<b>\$2,986,146</b>	<b>\$0</b>	<b>\$2,986,146</b>	<b>\$3,007,052</b>

**OAKLAND COUNTY, MICHIGAN**  
**1994 - 95 BIENNIAL BUDGET**  
**FACILITIES MAINT. & OPERATIONS PONTIAC MARKET**  
Fund: 55100  
Division: 14730

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>REVENUES</b>										
<b>MISCELLANEOUS REVENUE</b>										
2013	ANNUAL RENT	33,325	33,885	36,750	36,750	36,750	36,750	0	36,750	36,750
2113	DAILY STALL RENTAL	40,828	42,348	35,050	35,050	35,050	35,225	0	35,225	35,271
2117	ELECTRICITY	113	75	100	100	100	100	0	100	100
2147	FLEA MARKET	8,600	9,238	9,450	9,450	9,450	9,450	0	9,450	9,450
2340	MISCELLANEOUS	0	0	0	0	0	0	0	0	0
2490	REFUND-PRIOR YEARS EXPENDIT	1,645	0	0	0	0	0	0	0	0
2615	SUPPLIES	2,231	1,543	2,400	2,400	2,400	2,400	0	2,400	2,400
2674	TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0	0	0	0
	<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>\$86,740</b>	<b>\$87,085</b>	<b>\$83,750</b>	<b>\$83,750</b>	<b>\$83,750</b>	<b>\$83,925</b>	<b>\$0</b>	<b>\$83,925</b>	<b>\$83,971</b>
<b>OPERATING TRANSFERS</b>										
8101	GENERAL FUND	3,020	29,320	0	0	0	0	0	0	0
	<b>TOTAL OPERATING TRANSFERS</b>	<b>\$3,020</b>	<b>\$29,320</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$89,760</b>	<b>\$118,405</b>	<b>\$83,750</b>	<b>\$83,750</b>	<b>\$83,750</b>	<b>\$83,925</b>	<b>\$0</b>	<b>\$83,925</b>	<b>\$83,971</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$89,760</b>	<b>\$118,405</b>	<b>\$83,750</b>	<b>\$83,750</b>	<b>\$83,750</b>	<b>\$83,925</b>	<b>\$0</b>	<b>\$83,925</b>	<b>\$83,971</b>

**CONTROLLABLE PERSONNEL EXPENSE**

<b>SALARIES</b>										
1001	SALARIES - REGULAR	18,286	19,449	22,230	22,230	22,230	22,230	0	22,230	24,045
1003	HOLIDAY	1,082	975	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	1,139	547	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	487	182	0	0	0	0	0	0	0
1010	RETROACTIVE	0	0	0	0	0	0	0	0	0
1012	JURY DUTY	0	0	0	0	0	0	0	0	0
1018	WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$20,954</b>	<b>\$21,153</b>	<b>\$22,230</b>	<b>\$22,230</b>	<b>\$22,230</b>	<b>\$22,230</b>	<b>\$0</b>	<b>\$22,230</b>	<b>\$24,045</b>
<b>OVERTIME</b>										
1002	OVERTIME	8,179	10,157	8,900	8,900	8,900	8,900	0	8,900	8,900
	<b>TOTAL OVERTIME</b>	<b>\$8,179</b>	<b>\$10,157</b>	<b>\$8,900</b>	<b>\$8,900</b>	<b>\$8,900</b>	<b>\$8,900</b>	<b>\$0</b>	<b>\$8,900</b>	<b>\$8,900</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	1,276	2,112	1,708	1,708	1,708	12,560	0	12,560	2,204
2076	GROUP LIFE	112	103	97	97	97	0	0	0	103
2077	RETIREMENT	6,192	6,375	7,343	7,343	7,343	0	0	0	7,812

**OAKLAND COUNTY, MICHIGAN**  
**1994 - 95 BIENNIAL BUDGET**  
**FACILITIES MAINT. & OPERATIONS PONTIAC MARKET**  
Fund: 55100  
Division: 14730

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
2078	HOSPITALIZATION	0	0	0	0	0	0	0	0	0
2079	SOCIAL SECURITY	2,392	2,501	2,413	2,413	2,413	0	0	0	2,515
2080	DENTAL	0	0	0	0	0	0	0	0	0
2081	DISABILITY	179	173	134	134	134	0	0	0	142
2082	UNEMPLOYMENT INSURANCE	28	51	37	37	37	0	0	0	46
2085	FRINGE BENEFIT-OPTICAL	0	0	0	0	0	0	0	0	0
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$10,178</b>	<b>\$11,314</b>	<b>\$11,732</b>	<b>\$11,732</b>	<b>\$11,732</b>	<b>\$12,580</b>	<b>\$0</b>	<b>\$12,580</b>	<b>\$12,922</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$39,311</b>	<b>\$42,624</b>	<b>\$42,862</b>	<b>\$42,862</b>	<b>\$42,862</b>	<b>\$43,690</b>	<b>\$0</b>	<b>\$43,690</b>	<b>\$45,867</b>
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3291	COPIER MACHINE RENTAL	0	0	0	0	0	0	0	0	0
3528	MISCELLANEOUS	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	9	141	150	150	150	150	0	150	150
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$9</b>	<b>\$141</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$0</b>	<b>\$150</b>	<b>\$150</b>
<b>COMMODITIES</b>										
4898	OFFICE SUPPLIES	0	0	0	0	0	0	0	0	0
	<b>TOTAL COMMODITIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$9</b>	<b>\$141</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$0</b>	<b>\$150</b>	<b>\$150</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6310	BLDG SPACE COST ALLOCATION	29,019	30,319	27,958	27,958	27,958	26,935	0	26,935	28,935
6311	MAINTENANCE DEPARTMENT CHA	4,041	2,848	4,200	4,200	4,200	4,200	0	4,200	4,200
6330	CENTRAL STORES-MISCELLANEO	0	207	0	0	0	0	0	0	0
6331	CENTRAL STORES-HOUSKEEPING	3,991	2,195	3,400	3,400	3,400	3,400	0	3,400	3,400
6800	RADIO COMMUNICATIONS	0	0	0	0	0	0	0	0	0
6840	EQUIPMENT RENTAL	60	60	60	60	60	60	0	60	60
6870	STATIONERY STOCK	342	195	140	140	140	140	0	140	140
6735	INSURANCE FUND	1,682	1,681	1,950	1,950	1,950	2,080	0	2,080	2,080
6750	TELEPHONE COMMUNICATIONS	785	717	750	750	750	750	0	750	750
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$39,881</b>	<b>\$38,219</b>	<b>\$38,458</b>	<b>\$38,458</b>	<b>\$38,458</b>	<b>\$37,545</b>	<b>\$0</b>	<b>\$37,545</b>	<b>\$37,545</b>
<b>OPERATING TRANSFERS</b>										
8404	PROJECT WORK ORDERS	0	13,258	0	0	0	0	0	0	0
	<b>TOTAL OPERATING TRANSFERS</b>	<b>\$0</b>	<b>\$13,258</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	<b>\$39,881</b>	<b>\$51,478</b>	<b>\$38,458</b>	<b>\$38,458</b>	<b>\$38,458</b>	<b>\$37,545</b>	<b>\$0</b>	<b>\$37,545</b>	<b>\$37,545</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$79,201</b>	<b>\$94,241</b>	<b>\$81,468</b>	<b>\$81,468</b>	<b>\$81,468</b>	<b>\$81,385</b>	<b>\$0</b>	<b>\$81,385</b>	<b>\$83,562</b>

**OAKLAND COUNTY, MICHIGAN**  
**1994 - 95 BIENNIAL BUDGET**  
**FACILITIES MAINT. & OPERATIONS ROYAL OAK MARKET**  
Fund: 55100  
Division: 14731

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>REVENUES</b>										
<b>MISCELLANEOUS REVENUE</b>										
2013	ANNUAL RENT	71,795	66,795	71,000	71,000	71,000	71,000	0	71,000	71,000
2113	DAILY STALL RENTAL	35,518	33,318	35,000	35,000	35,000	35,000	0	35,000	35,000
2117	ELECTRICITY	1,988	1,885	800	800	800	800	0	800	800
2147	FLEA MARKET	103,760	105,560	98,200	98,200	98,200	98,200	0	98,200	98,200
2340	MISCELLANEOUS	0	0	0	0	0	0	0	0	0
2490	REFUND-PRIOR YEARS EXPENDIT	18,550	0	0	0	0	0	0	0	0
2615	SUPPLIES	1,567	1,173	1,500	1,500	1,500	1,500	0	1,500	1,500
2674	TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0	0	0	0
	<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>\$233,178</b>	<b>\$208,730</b>	<b>\$206,500</b>	<b>\$206,500</b>	<b>\$206,500</b>	<b>\$206,500</b>	<b>\$0</b>	<b>\$206,500</b>	<b>\$206,500</b>
<b>OPERATING TRANSFERS</b>										
8101	GENERAL FUND	0	0	0	0	0	0	0	0	0
	<b>TOTAL OPERATING TRANSFERS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$233,178</b>	<b>\$208,730</b>	<b>\$206,500</b>	<b>\$206,500</b>	<b>\$206,500</b>	<b>\$206,500</b>	<b>\$0</b>	<b>\$206,500</b>	<b>\$206,500</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$233,178</b>	<b>\$208,730</b>	<b>\$206,500</b>	<b>\$206,500</b>	<b>\$206,500</b>	<b>\$206,500</b>	<b>\$0</b>	<b>\$206,500</b>	<b>\$206,500</b>
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	24,132	22,638	36,743	36,743	11,500	36,743	0	36,743	38,279
1003	HOLIDAY	1,445	1,260	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	2,306	3,288	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	2,721	560	0	0	0	0	0	0	0
1010	RETROACTIVE	0	47	0	0	0	0	0	0	0
1014	OTHER (MISC.)	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	3,764	3,492	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	265	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	600	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$34,634</b>	<b>\$31,886</b>	<b>\$36,743</b>	<b>\$36,743</b>	<b>\$11,500</b>	<b>\$36,743</b>	<b>\$0</b>	<b>\$36,743</b>	<b>\$38,279</b>
<b>OVERTIME</b>										
1002	OVERTIME	14,336	14,383	15,500	15,500	3,500	15,500	0	15,500	15,500
1004	HOLIDAY OVERTIME	348	0	0	0	0	0	0	0	0
	<b>TOTAL OVERTIME</b>	<b>\$14,685</b>	<b>\$14,383</b>	<b>\$15,500</b>	<b>\$15,500</b>	<b>\$3,500</b>	<b>\$15,500</b>	<b>\$0</b>	<b>\$15,500</b>	<b>\$15,500</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	1,680	2,612	2,904	2,904	1,904	30,931	0	30,931	3,050



**OAKLAND COUNTY, MICHIGAN**  
**1994 - 95 BIENNIAL BUDGET**  
**FACILITIES MAINT. & OPERATIONS ROYAL OAK MARKET**  
Fund: 55100  
Division: 14731

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
2076	GROUP LIFE	159	139	187	187	187	0	0	0	164
2077	RETIREMENT	9,702	8,991	11,481	11,481	2,212	0	0	0	12,915
2078	HOSPITALIZATION	5,395	5,710	9,678	9,678	678	0	0	0	9,434
2079	SOCIAL SECURITY	3,748	3,527	3,761	3,761	3,761	0	0	0	4,105
2080	DENTAL	0	0	452	452	452	0	0	0	496
2081	DISABILITY	254	233	260	260	260	0	0	0	226
2082	UNEMPLOYMENT INSURANCE	40	68	71	71	71	0	0	0	73
2085	FRINGE BENEFIT-OPTICAL	0	0	75	75	75	0	0	0	67
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$20,979</b>	<b>\$21,279</b>	<b>\$28,869</b>	<b>\$28,869</b>	<b>\$9,600</b>	<b>\$30,931</b>	<b>\$0</b>	<b>\$30,931</b>	<b>\$30,530</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$70,298</b>	<b>\$67,548</b>	<b>\$81,112</b>	<b>\$81,112</b>	<b>\$24,600</b>	<b>\$83,174</b>	<b>\$0</b>	<b>\$83,174</b>	<b>\$84,309</b>
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3242	BUILDING MAINTENANCE CHARGE	5,089	0	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT.	0	0	0	0	0	0	0	0	0
3528	MISCELLANEOUS	0	0	0	0	0	0	0	0	0
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$5,089</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>COMMODITIES</b>										
4898	OFFICE SUPPLIES	0	0	0	0	0	0	0	0	0
	<b>TOTAL COMMODITIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$5,089</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6310	BLDG SPACE COST ALLOCATION	81,380	84,580	77,910	77,910	77,910	75,038	0	75,038	75,038
6311	MAINTENANCE DEPARTMENT CHA	12,216	16,401	6,000	6,000	71,740	6,000	0	6,000	6,000
6330	CENTRAL STORES-MISCELLANEO	0	576	0	0	0	0	0	0	0
6331	CENTRAL STORES-HOUSKEEPING	3,385	2,825	4,000	4,000	4,000	4,000	0	4,000	4,000
6640	EQUIPMENT RENTAL	44	44	50	50	50	50	0	50	50
6670	STATIONERY STOCK	318	239	300	300	300	300	0	300	300
6735	INSURANCE FUND	8,146	8,205	10,300	10,300	10,300	11,130	0	11,130	11,130
6750	TELEPHONE COMMUNICATIONS	510	562	700	700	700	700	0	700	700
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$105,999</b>	<b>\$113,432</b>	<b>\$99,260</b>	<b>\$99,260</b>	<b>\$165,000</b>	<b>\$97,218</b>	<b>\$0</b>	<b>\$97,218</b>	<b>\$97,218</b>
<b>OPERATING TRANSFERS</b>										
8101	GENERAL FUND	0	0	0	0	0	0	0	0	0
8404	PROJECT WORK ORDERS	0	0	20,000	20,000	20,000	20,000	0	20,000	20,000
	<b>TOTAL OPERATING TRANSFERS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	<b>\$105,999</b>	<b>\$113,432</b>	<b>\$119,260</b>	<b>\$119,260</b>	<b>\$185,000</b>	<b>\$117,218</b>	<b>\$0</b>	<b>\$117,218</b>	<b>\$117,218</b>

**OAKLAND COUNTY, MICHIGAN**  
**1994 - 95 BIENNIAL BUDGET**  
**FACILITIES MAINT. & OPERATIONS ROYAL OAK MARKET**  
 Fund: 55100  
 Division: 14731

1994

1995

Acct Num.	Description	1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
	<b>DIVISIONAL TOTAL</b>	\$181,385	\$180,980	\$200,372	\$200,372	\$209,600	\$200,392	\$0	\$200,392	\$201,527

FACILITIES ENGINEERING (a)							
CP	REQ		REC		TOT		MANAGER – FACILITIES ENGINEERING
	95*	95**	95*	95**	95*	95**	
12					12	12	Governmental Positions
							Special Revenue Positions
12					12	12	Total Positions

GOV	SR	REQ	REC	95*	95**	ADMINISTRATION
1				1	1	Manager – Facilities Engineering
1				1	1	Total Positions

GOV	SR	REQ	REC	95*	95**	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	95*	95**	DESIGN
1				1	1	Facilities Engineering Supervisor
2				2	2	Facilities Engineer III
3				3	3	Total Positions

GOV	SR	REQ	REC	95*	95**	CONSTRUCTION
1				1	1	Facilities Engineering Supervisor
2				2	2	Facilities Engineer II
1				1	1	Construction Inspector III
1				1	1	Construction Inspector II
5				5	5	Total Positions

(a) All positions show in Administration Unit on salaries pages.

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

Prepared by Personnel Dept. 12/24/94

COUNTY EXECUTIVE

- FACILITIES MANAGEMENT

FACILITIES ENGINEERING

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
DET--108	CONSTRUCTION INSPECTOR II	1	25,803	14,412	40,215				1	40,215
DEU--509	CONSTRUCTION INSPECTOR III	1	35,963	15,235	51,198				1	51,198
FMJ--507	ENGINEERING AIDE II	1	30,904	16,217	47,121				1	47,121
FNH--509	ENGINEERING TECHNICIAN	1	38,038	18,742	56,780				1	56,780
HCR--321	MGR-FACILITIES ENGINEERING	1	68,482	28,171	96,653				1	96,653
KRI--000	STUDENT ENGINEER	1	21,402	9,291	30,693				1	30,693
ONQ--117	FACILITIES ENGINEERING SUPV	2	106,227	48,155	154,382				2	154,382
ONR--516	FACILITIES ENGINEER III	2	120,476	54,244	174,720				2	174,720
ONS--512	FACILITIES ENGINEER II	2	90,658	40,398	131,056				2	131,056
	ADMINISTRATION	12	537,953	244,865	782,818				12	782,818
	FACILITIES ENGINEERING	12	537,953	244,865	782,818				12	782,818
) 1995 Adjustments										
	Overtime		10,000	3,165	13,165					13,165
	Summer Help									
	Program Year Adjustments									
	TOTAL 1995 Budget	12	\$547,953	\$248,030	\$795,983				12	\$795,983

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: FACILITIES ENGINEERING

Fund # 10100 GENERAL FUND

Division # 148

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	551,003	581,921	530,618	530,618	530,618	530,618	0	530,618	537,953
1003	HOLIDAY	28,664	25,960	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	31,187	31,960	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	12,878	10,236	0	0	0	0	0	0	0
1010	RETROACTIVE	0	0	0	0	0	0	0	0	0
1012	JURY DUTY	206	135	0	0	0	0	0	0	0
1014	OTHER (MISC.)	3,217	2,098	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	44,982	57,101	0	0	0	0	0	0	0
1016	SUMMER HELP	2,397	2,642	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	0	1,658	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$674,533</b>	<b>\$693,710</b>	<b>\$530,618</b>	<b>\$530,618</b>	<b>\$530,618</b>	<b>\$530,618</b>	<b>\$0</b>	<b>\$530,618</b>	<b>\$537,953</b>
<b>OVERTIME</b>										
1002	OVERTIME	0	10,770	10,000	10,000	10,000	10,000	0	10,000	10,000
1004	HOLIDAY OVERTIME	9,789	1,127	0	0	0	0	0	0	0
	<b>TOTAL OVERTIME</b>	<b>\$9,789</b>	<b>\$11,897</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	9,185	18,347	10,372	10,372	10,372	248,264	0	248,264	11,757
2076	GROUP LIFE	3,219	3,714	2,500	2,500	2,500	0	0	0	2,313
2077	RETIREMENT	133,735	158,846	126,765	124,363	124,363	0	0	0	131,514
2078	HOSPITALIZATION	59,973	62,559	55,921	55,921	55,921	0	0	0	49,397
2079	SOCIAL SECURITY	49,310	52,475	40,278	40,278	40,278	0	0	0	41,462
2080	DENTAL	6,498	6,401	6,928	6,928	6,928	0	0	0	6,852
2081	DISABILITY	5,157	6,218	3,476	3,476	3,476	0	0	0	3,172
2082	UNEMPLOYMENT INSURANCE	819	1,326	962	962	962	0	0	0	1,020
2085	FRINGE BENEFIT-OPTICAL	1,002	986	872	872	872	0	0	0	743
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$268,899</b>	<b>\$310,873</b>	<b>\$248,074</b>	<b>\$245,672</b>	<b>\$245,672</b>	<b>\$248,264</b>	<b>\$0</b>	<b>\$248,264</b>	<b>\$248,030</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$953,220</b>	<b>\$1,016,480</b>	<b>\$788,692</b>	<b>\$786,290</b>	<b>\$786,290</b>	<b>\$788,882</b>	<b>\$0</b>	<b>\$788,882</b>	<b>\$795,983</b>

**CONTROLLABLE OPERATING EXPENSE**

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: FACILITIES ENGINEERING

Fund # 10100 GENERAL FUND

Division # 148

Acct Num.	Description	1994				1995			Total Adopted Budget	
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
<b>CONTRACTUAL SERVICES</b>										
3128	PROFESSIONAL SERVICES	37,528	32,395	92,500	92,500	92,500	92,500	0	92,500	92,500
3204	ADVERTISING	0	0	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT.	12	0	170	170	170	170	0	170	170
3464	LICENSES AND PERMITS	2,250	5,456	2,250	2,250	2,250	2,250	0	2,250	2,250
3514	MEMBERSHIP DUES & PUBLICATI	1,586	1,310	1,440	1,440	1,440	1,490	0	1,490	1,490
3574	PERSONAL MILEAGE	2,224	2,015	2,688	2,688	2,688	2,688	0	2,688	2,688
3752	TRAVEL & CONFERENCE	1,866	1,318	1,624	1,624	1,624	1,681	0	1,681	1,681
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$45,447</b>	<b>\$42,494</b>	<b>\$100,672</b>	<b>\$100,672</b>	<b>\$100,672</b>	<b>\$100,779</b>	<b>\$0</b>	<b>\$100,779</b>	<b>\$100,779</b>
<b>COMMODITIES</b>										
4827	DRAFTING SUPPLIES & MAPS	1,921	1,433	2,000	2,000	2,000	2,000	0	2,000	2,000
4832	DRY GOODS AND CLOTHING	173	111	400	400	400	400	0	400	400
4898	OFFICE SUPPLIES	312	381	400	400	400	400	0	400	400
4908	PHOTOGRAPHIC SUPPLIES	63	77	100	100	100	100	0	100	100
4909	POSTAGE	829	457	500	500	500	550	0	550	550
4937	TESTING MATERIALS	775	2,646	2,000	2,206	2,205	2,000	0	2,000	2,000
	<b>TOTAL COMMODITIES</b>	<b>\$4,073</b>	<b>\$5,105</b>	<b>\$5,400</b>	<b>\$5,606</b>	<b>\$5,605</b>	<b>\$5,450</b>	<b>\$0</b>	<b>\$5,450</b>	<b>\$5,450</b>
<b>MISCELLANEOUS CAPITAL OUTLAY</b>										
9998	MISC CAPITAL OUTLAY	883	0	0	0	0	0	0	0	0
	<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>	<b>\$883</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$50,403</b>	<b>\$47,599</b>	<b>\$106,072</b>	<b>\$106,278</b>	<b>\$106,277</b>	<b>\$106,229</b>	<b>\$0</b>	<b>\$106,229</b>	<b>\$106,229</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6310	BLDG SPACE COST ALLOCATION	41,132	42,663	39,335	39,335	39,335	37,888	0	37,888	37,888
6311	MAINTENANCE DEPARTMENT CHA	1,155	188	0	25	26	0	0	0	0
6331	CENTRAL STORES-HOUSKEEPING	0	0	0	0	0	0	0	0	0
6360	COMPUTER SERVICES-OPERATIO	13,521	11,406	13,496	33,036	33,036	13,632	4,480	18,112	14,425
6361	COMPUTER SERVICES-DEVELOP	218	0	0	107	107	0	0	0	0
6600	RADIO COMMUNICATIONS	38	0	1,260	1,260	1,260	1,260	0	1,260	1,260
6610	LEASED VEHICLES	12,278	15,072	8,175	8,175	8,175	8,340	0	8,340	8,340
6640	EQUIPMENT RENTAL	3,062	3,076	1,802	1,802	1,802	1,802	0	1,802	1,802
6641	CONVENIENCE COPIER	1,420	2,079	2,500	2,500	2,500	2,575	0	2,575	2,575
6670	STATIONERY STOCK	465	1,571	1,778	1,778	1,778	1,778	0	1,778	1,778
6672	PRINT SHOP	524	805	1,966	1,966	1,966	1,931	0	1,931	1,931

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: FACILITIES ENGINEERING

Fund # 10100 GENERAL FUND

Division # 148

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
6735	INSURANCE FUND	4,603	4,689	4,700	4,700	4,700	4,700	0	4,700	4,700
6750	TELEPHONE COMMUNICATIONS	9,570	9,442	9,760	9,760	9,760	9,995	0	9,995	9,995
6999	DRAIN EQUIPMENT	1	7	0	0	0	0	0	0	0
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$87,986</b>	<b>\$90,999</b>	<b>\$84,772</b>	<b>\$104,444</b>	<b>\$104,445</b>	<b>\$83,901</b>	<b>\$4,480</b>	<b>\$88,381</b>	<b>\$84,694</b>
<b>OPERATING TRANSFERS</b>										
8404	PROJECT WORK ORDERS	0	0	0	0	0	0	0	0	0
8615	COMPUTER SERVICES	4,400	0	0	0	0	0	0	0	0
8645	FACILITIES & OPERATIONS	91,400	93,680	96,500	96,500	96,500	99,878	0	99,878	99,878
8665	MOTOR POOL	0	0	0	0	0	0	0	0	0
	<b>TOTAL OPERATING TRANSFERS</b>	<b>\$95,800</b>	<b>\$93,680</b>	<b>\$96,500</b>	<b>\$96,500</b>	<b>\$96,500</b>	<b>\$99,878</b>	<b>\$0</b>	<b>\$99,878</b>	<b>\$99,878</b>
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	<b>\$183,786</b>	<b>\$184,679</b>	<b>\$181,272</b>	<b>\$200,944</b>	<b>\$200,945</b>	<b>\$183,779</b>	<b>\$4,480</b>	<b>\$188,259</b>	<b>\$184,572</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$1,187,410</b>	<b>\$1,248,758</b>	<b>\$1,076,036</b>	<b>\$1,093,512</b>	<b>\$1,093,512</b>	<b>\$1,078,890</b>	<b>\$4,480</b>	<b>\$1,083,370</b>	<b>\$1,086,784</b>

PERSONNEL DEPARTMENT							
CP	REQ		REC		TOT		DIRECTOR OF PERSONNEL
	95*	95**	95*	95**	95*	95**	
40		1		1	40	41	Governmental Positions
							Special Revenue Positions
40		1		1	40	41	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR OF PERSONNEL
	95*	95**	95*	95**	95*	95**	
1					1	1	Governmental Positions
							Special Revenue Positions
1					1	1	Total Positions

EMPLOYEE RELATIONS							
CP	REQ		REC		TOT		MANAGER - EMPLOYEE RELATIONS / EEO
	95*	95**	95*	95**	95*	95**	
14					14	14	Governmental Positions
							Special Revenue Positions
14					14	14	Total Positions

HUMAN RESOURCES							
CP	REQ		REC		TOT		MANAGER - HUMAN RESOURCES
	95*	95**	95*	95**	95*	95**	
25		1		1	25	26	Governmental Positions
							Special Revenue Positions
25		1		1	25	26	Total Positions

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

Prepared by Personnel Dept. 12/24/84



COUNTY EXECUTIVE - PERSONNEL

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

DIVISION	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
ADMINISTRATION	1	89,329	30,530	119,859					1	119,859
HUMAN RESOURCES	26	951,272	419,129	1,370,401					26	1,370,401
EMPLOYEE RELATIONS	14	522,528	235,386	757,914					14	757,914
PERSONNEL	41	1,563,129	685,045	2,248,174					41	2,248,174

1995 Department Adjustments  
Overtime

		19,000	6,013	25,013						25,013
	41	\$1,582,129	\$691,058	\$2,273,187					41	\$2,273,187

OAKLAND COUNTY, MICHIGAN  
1994-95 BIENNIAL BUDGET  
PERSONNEL

Fund # 10100

Dept # 15

Acct Num.	Description	1994			1995			Total Adopted Budget		
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93		Budget Amendments	Amended Budget 7-31-94
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	1,220,938	1,279,968	1,459,771	1,459,771	1,447,271	1,459,771	0	1,459,771	1,563,129
1003	HOLIDAY	63,774	59,985	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	94,329	76,534	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	27,268	25,292	0	0	0	0	0	0	0
1010	RETROACTIVE	257	182	0	0	0	0	0	0	0
1012	JURY DUTY	781	758	0	0	0	0	0	0	0
1014	OTHER (MISC.)	10,252	10,884	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	70,538	86,116	0	0	0	0	0	0	0
1016	SUMMER HELP	6,199	11,947	0	9,659	9,659	0	0	0	0
1018	EMERGENCY SALARY	29,436	52,819	0	45,163	45,163	0	0	0	0
1019	WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	1,922	2,178	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$1,525,693</b>	<b>\$1,806,643</b>	<b>\$1,459,771</b>	<b>\$1,514,593</b>	<b>\$1,502,093</b>	<b>\$1,459,771</b>	<b>\$0</b>	<b>\$1,459,771</b>	<b>\$1,563,129</b>
<b>OVERTIME</b>										
1002	OVERTIME	2,405	17,268	500	13,000	13,800	500	0	500	19,000
1004	HOLIDAY OVERTIME	636	449	0	0	0	0	0	0	0
	<b>TOTAL OVERTIME</b>	<b>\$3,041</b>	<b>\$17,716</b>	<b>\$500</b>	<b>\$13,000</b>	<b>\$13,800</b>	<b>\$500</b>	<b>\$0</b>	<b>\$500</b>	<b>\$19,000</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	4,882	18,773	5,645	5,645	5,645	655,451	0	655,451	6,705
2076	GROUP LIFE	7,015	7,340	6,788	6,788	6,788	164	0	164	6,627
2077	RETIREMENT	287,870	312,950	338,003	338,003	335,003	0	0	0	374,420
2078	HOSPITALIZATION	137,023	140,321	166,047	166,047	166,047	0	0	0	152,163
2079	SOCIAL SECURITY	111,238	119,672	108,714	108,714	107,714	0	0	0	117,651
2080	DENTAL	15,437	15,149	15,815	15,815	15,815	0	0	0	19,320
2081	DISABILITY	11,238	12,289	9,437	9,437	9,437	0	0	0	9,092
2082	UNEMPLOYMENT INSURANCE	1,845	2,706	2,641	2,641	2,641	0	0	0	2,972
2085	FRINGE BENEFIT-OPTICAL	2,145	2,112	2,517	2,517	2,517	0	0	0	2,108
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	-10,930	-10,930	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$578,693</b>	<b>\$631,312</b>	<b>\$655,607</b>	<b>\$644,677</b>	<b>\$640,677</b>	<b>\$655,615</b>	<b>\$0</b>	<b>\$655,615</b>	<b>\$691,058</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$2,107,427</b>	<b>\$2,255,670</b>	<b>\$2,115,878</b>	<b>\$2,172,270</b>	<b>\$2,156,570</b>	<b>\$2,115,886</b>	<b>\$0</b>	<b>\$2,115,886</b>	<b>\$2,273,187</b>
<b>CONTROLLABLE OPERATING EXPENSE</b>										

**OAKLAND COUNTY, MICHIGAN  
1994-95 BIENNIAL BUDGET  
PERSONNEL**

Fund # 10100

Dept # 15

1994	1995
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Acct Num.	Description	1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTRACTUAL SERVICES</b>										
3072	FEES & MILEAGE	1,949	5,403	4,300	4,300	4,300	4,300	0	4,300	4,300
3128	PROFESSIONAL SERVICES	3,051	8,550	9,000	9,000	10,000	9,000	0	9,000	17,000
3278	COMMUNICATIONS	59	0	0	0	0	0	0	0	0
3295	COURT REPORTER SERVICES	240	860	1,000	1,000	1,000	1,000	0	1,000	1,000
3302	DATA PROCESSING	910	1,048	1,000	1,000	1,000	1,000	0	1,000	1,000
3334	EMPLOYEES IN-SERVICE TRAINING	95,597	94,423	193,085	193,085	193,085	183,117	0	183,117	183,117
3336	EMPLOYEES MEDICAL EXAMS	17,231	15,960	27,300	27,300	24,800	28,250	0	28,250	28,250
3342	EQUIPMENT REPAIRS & MAINT.	205	170	3,680	3,680	3,680	3,680	0	3,680	3,680
3344	EXAMINATION MATERIAL	1,382	841	7,750	7,750	8,750	8,000	0	8,000	8,000
3423	INTERN PROGRAM	93,612	123,136	123,000	123,000	123,000	123,000	0	123,000	123,000
3456	LEGAL EXPENSE	52,700	51,650	63,500	63,500	63,500	63,500	0	63,500	113,500
3514	MEMBERSHIP DUES & PUBLICATIONS	3,528	3,181	2,664	2,664	3,164	2,757	0	2,757	3,507
3574	PERSONAL MILEAGE	942	810	1,985	1,985	1,285	1,999	0	1,999	1,999
3576	PERSONNEL WANT ADS	0	0	0	0	0	0	0	0	0
3582	PRINTING	4,100	1,777	0	0	0	4,000	0	4,000	4,000
3653	RECRUITMENT EXPENSE	16,045	7,256	35,000	35,000	30,000	36,225	0	36,225	36,225
3689	SERVICE MEMENTOS	20,028	26,566	30,900	30,900	31,800	34,320	0	34,320	34,320
3731	TRAINING & TUITION REIMBURSE	200,539	194,620	218,000	218,000	218,000	225,630	0	225,630	0
3752	TRAVEL & CONFERENCE	4,658	4,784	4,869	4,869	4,869	5,039	0	5,039	5,039
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$516,754</b>	<b>\$540,934</b>	<b>\$727,033</b>	<b>\$727,033</b>	<b>\$722,233</b>	<b>\$734,617</b>	<b>\$0</b>	<b>\$734,617</b>	<b>\$567,937</b>
<b>COMMODITIES</b>										
4865	IDENTIFICATION SUPPLIES	811	2,789	4,900	4,900	3,900	5,075	0	5,075	5,075
4898	OFFICE SUPPLIES	246	193	250	250	250	252	0	252	252
4909	POSTAGE	21,618	17,266	21,980	21,980	20,580	21,980	0	21,980	21,980
	<b>TOTAL COMMODITIES</b>	<b>\$22,673</b>	<b>\$20,228</b>	<b>\$27,130</b>	<b>\$27,130</b>	<b>\$24,730</b>	<b>\$27,307</b>	<b>\$0</b>	<b>\$27,307</b>	<b>\$27,307</b>
<b>MISCELLANEOUS CAPITAL OUTLAY</b>										
9998	MISC CAPITAL OUTLAY	331	0	0	0	0	0	0	0	0
	<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>	<b>\$331</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$539,759</b>	<b>\$561,163</b>	<b>\$754,163</b>	<b>\$754,163</b>	<b>\$746,963</b>	<b>\$762,124</b>	<b>\$0</b>	<b>\$762,124</b>	<b>\$595,244</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6310	BLDG SPACE COST ALLOCATION	130,382	135,290	117,558	117,558	117,558	113,251	0	113,251	111,046
6311	MAINTENANCE DEPARTMENT CHARGES	13,627	12,399	0	15,858	15,858	0	0	0	0
6330	CENTRAL STORES-MISCELLANEOUS	154	118	231	231	231	239	0	239	439

**OAKLAND COUNTY, MICHIGAN  
1994-95 BIENNIAL BUDGET  
PERSONNEL**

Fund # 10100

Dept # 15

1994

1995

Acct Num.	Description	1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
6360	COMPUTER SERVICES-OPERATIONS	170,818	184,161	181,162	181,162	181,162	183,292	14,988	198,280	217,384
6361	COMPUTER SERVICES-DEVELOPMENT	103,694	70,041	0	50,968	50,968	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	3,000	0	0	0	0	0	0	0	0
6610	LEASED VEHICLES	4,208	4,200	1,360	1,360	1,060	1,350	0	1,350	675
6640	EQUIPMENT RENTAL	14,618	13,996	13,859	13,859	12,359	13,859	0	13,859	13,859
6641	CONVENIENCE COPIER	11,902	13,400	10,400	10,400	11,700	10,700	0	10,700	10,700
6670	STATIONERY STOCK	10,600	9,563	11,094	11,094	12,594	11,094	0	11,094	11,094
6672	PRINT SHOP	36,758	24,314	22,498	22,498	33,498	22,099	0	22,099	22,099
6735	INSURANCE FUND	11,263	11,474	11,500	11,500	11,500	11,500	0	11,500	11,500
6750	TELEPHONE COMMUNICATIONS	18,209	21,031	22,351	22,351	22,151	22,890	0	22,890	22,890
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$529,228</b>	<b>\$499,985</b>	<b>\$392,013</b>	<b>\$458,837</b>	<b>\$470,637</b>	<b>\$390,274</b>	<b>\$14,988</b>	<b>\$405,262</b>	<b>\$421,686</b>
	<b>OPERATING TRANSFERS</b>									
6615	COMPUTER SERVICES	0	0	0	0	0	0	0	0	0
	<b>TOTAL OPERATING TRANSFERS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL NON -CONTROLLABLE OPERATING EXPENSE</b>	<b>\$529,228</b>	<b>\$499,985</b>	<b>\$392,013</b>	<b>\$458,837</b>	<b>\$470,637</b>	<b>\$390,274</b>	<b>\$14,988</b>	<b>\$405,262</b>	<b>\$421,686</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$3,176,415</b>	<b>\$3,316,818</b>	<b>\$3,262,054</b>	<b>\$3,385,270</b>	<b>\$3,374,170</b>	<b>\$3,268,284</b>	<b>\$14,988</b>	<b>\$3,283,272</b>	<b>\$3,290,117</b>

PERSONNEL ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR OF PERSONNEL
	95*	95**	95*	95**	95*	95**	
1					1	1	Governmental Positions
							Special Revenue Positions
1					1	1	Total Positions

GOV	SR	REQ	REC	95*	95**	ADMINISTRATION
1				1	1	Director of Personnel
1				1	1	Total Positions

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

Prepared by Personnel Dept. 12/24/94

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	89,329	30,530	119,859				1	119,859
	ADMINISTRATION	1	89,329	30,530	119,859				1	119,859
	ADMINISTRATION	1	89,329	30,530	119,859				1	119,859

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: ADMINISTRATION

Fund # 10100 GENERAL FUND

Division # 151

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	72,402	74,793	85,894	85,894	85,894	85,894	0	85,894	89,329
1003	HOLIDAY	3,472	3,330	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	0	0	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	7,523	7,770	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$83,397</b>	<b>\$85,892</b>	<b>\$85,894</b>	<b>\$85,894</b>	<b>\$85,894</b>	<b>\$85,894</b>	<b>\$0</b>	<b>\$85,894</b>	<b>\$89,329</b>
<b>OVERTIME</b>										
1002	OVERTIME	0	0	0	0	0	0	0	0	0
	<b>TOTAL OVERTIME</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	230	408	360	360	360	29,168	0	29,168	412
2076	GROUP LIFE	400	396	405	405	405	0	0	0	384
2077	RETIREMENT	16,385	16,678	20,142	20,142	20,142	0	0	0	21,439
2078	HOSPITALIZATION	4,388	2,128	2,216	2,216	2,216	0	0	0	2,160
2079	SOCIAL SECURITY	4,468	4,818	5,003	5,003	5,003	0	0	0	5,090
2080	DENTAL	387	353	290	290	290	0	0	0	318
2081	DISABILITY	641	683	563	563	563	0	0	0	527
2082	UNEMPLOYMENT INSURANCE	102	134	155	155	155	0	0	0	170
2085	FRINGE BENEFIT-OPTICAL	68	57	34	34	34	0	0	0	30
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	-280	-280	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$27,063</b>	<b>\$25,633</b>	<b>\$29,168</b>	<b>\$28,888</b>	<b>\$28,888</b>	<b>\$29,168</b>	<b>\$0</b>	<b>\$29,168</b>	<b>\$30,530</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$110,460</b>	<b>\$111,525</b>	<b>\$115,062</b>	<b>\$114,782</b>	<b>\$114,782</b>	<b>\$115,062</b>	<b>\$0</b>	<b>\$115,062</b>	<b>\$119,859</b>
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3278	COMMUNICATIONS	59	0	0	0	0	0	0	0	0
3514	MEMBERSHIP DUES & PUBLICATI	558	501	0	0	500	0	0	0	750
3574	PERSONAL MILEAGE	0	0	417	417	217	431	0	431	431
3752	TRAVEL & CONFERENCE	1,804	1,539	1,624	1,624	1,624	1,681	0	1,681	1,681

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: ADMINISTRATION

Fund # 10100 GENERAL FUND

Division # 151

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>TOTAL CONTRACTUAL SERVICES</b>		\$2,419	\$2,040	\$2,041	\$2,041	\$2,341	\$2,112	\$0	\$2,112	\$2,862
<b>COMMODITIES</b>										
4898	OFFICE SUPPLIES	0	0	50	50	50	52	0	52	52
<b>TOTAL COMMODITIES</b>		\$0	\$0	\$50	\$50	\$50	\$52	\$0	\$52	\$52
<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>		\$2,419	\$2,040	\$2,091	\$2,091	\$2,391	\$2,164	\$0	\$2,164	\$2,914
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
8310	BLDG SPACE COST ALLOCATION	3,885	4,031	3,709	3,709	3,709	3,573	0	3,573	3,555
8311	MAINTENANCE DEPARTMENT CHA	13,627	12,399	0	15,858	15,858	0	0	0	0
8361	COMPUTER SERVICES-DEVELOP	103,694	70,041	0	50,966	50,966	0	0	0	0
8610	LEASED VEHICLES	4,143	4,200	1,285	1,285	985	1,275	0	1,275	600
8640	EQUIPMENT RENTAL	0	0	0	0	0	0	0	0	0
8641	CONVENIENCE COPIER	98	128	125	125	125	125	0	125	125
8670	STATIONERY STOCK	25	112	188	188	188	188	0	188	188
8672	PRINT SHOP	0	605	440	440	440	432	0	432	432
8735	INSURANCE FUND	757	772	800	800	800	800	0	800	800
8750	TELEPHONE COMMUNICATIONS	0	0	0	0	0	0	0	0	0
<b>TOTAL INTERNAL SERVICES</b>		\$126,230	\$92,288	\$6,547	\$73,371	\$73,071	\$6,393	\$0	\$6,393	\$5,700
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>		\$126,230	\$92,288	\$6,547	\$73,371	\$73,071	\$6,393	\$0	\$6,393	\$5,700
<b>DIVISIONAL TOTAL</b>		\$239,109	\$205,853	\$123,700	\$190,244	\$190,244	\$123,619	\$0	\$123,619	\$128,473



HUMAN RESOURCES							
CP	REQ		REC		TOT		MANAGER - HUMAN RESOURCES
	95*	95**	95*	95**	95*	95**	
25		1		1	25	26	Governmental Positions
							Special Revenue Positions
25		1		1	25	26	Total Positions

GOV	SR	REQ	REC	95*	95**	ADMINISTRATION
1				1	1	Manager - Human Resources
1				1	1	Total Positions

GOV	SR	REQ	REC	95*	95**	SELECTION & PLACEMENT
1				1	1	Supervisor - Human Resources
2				2	2	Personnel Analyst III
2				2	2	Personnel Analyst II
0		1*	1*	0	1	Personnel Analyst I (d)
5		1*	1*	5	6	Total Positions

GOV	SR	REQ	REC	95*	95**	CLASSIFICATION & JOB EVALUATION
1				1	1	Supervisor - Human Resources
2				2	2	Personnel Analyst III
3				3	3	Personnel Analyst II
1				1	1	Technical Assistant
7				7	7	Total Positions

GOV	SR	REQ	REC	95*	95**	OFFICE SUPPORT
1				1	1	Office Supervisor I
1				1	1	Technical Assistant (b)
3				3	3	Clerk III (c)
1				1	1	Student
6				6	6	Total Positions

GOV	SR	REQ	REC	95*	95**	EMPLOYEE RECORDS & SALARIES
1				1	1	Supervisor - Employee Records & Salaries
1				1	1	Personnel Analyst II
1				1	1	Central Employee Records Coordinator
2				2	2	Clerk III (a)
1				1	1	Student
6				6	6	Total Positions

- (a) Includes one (1) position transferred from Office Support Unit, effective 2/19/94.
- (b) Position reclassified from Office Leader, effective 11/12/94.
- (c) Includes one (1) position transferred from Employee Records & Salaries Unit, eff. 3/5/94, and reclassified from Typist II, eff. 10/29/94.
- (d) Position funded 90% by Community Mental Health and 10% County match.

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

COUNTY EXECUTIVE - PERSONNEL

HUMAN RESOURCES

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
OMC--520	MANAGER-HUMAN RESOURCES ADMINISTRATION	1	73,658	29,576	103,234	1			1	103,234
		1	73,658	29,576	103,234	1			1	103,234
HXU--109	PERSONNEL ANALYST I	1	28,164	14,665	42,829	1			1	42,829
HXV--510	PERSONNEL ANALYST II	2	92,112	32,376	114,488	2			2	114,488
HXW--213	PERSONNEL ANALYST III	2	96,486	39,940	136,426	2			2	136,426
ORW--515	SUPV-HUMAN RESOURCES SELECTION & PLACEMENT	1	55,010	20,839	75,849	1			1	75,849
		6	261,772	107,820	369,592	6			6	369,592
DAB--205	CLERK III	3	73,160	40,002	113,162	3			3	113,162
HUH--508	OFFICE SUPERVISOR I	1	33,969	13,828	47,797	1			1	47,797
KRD--800	STUDENT	1	7,337	609	7,946	1			1	7,946
ONB--408	TECHNICAL ASSISTANT OFFICE SUPPORT	1	32,655	13,389	46,044	1			1	46,044
		6	147,121	67,828	214,949	6			6	214,949
HXV--410	PERSONNEL ANALYST II	3	116,329	52,352	168,681	3			3	168,681
HXW--213	PERSONNEL ANALYST III	2	92,469	41,896	134,365	2			2	134,365
ONB--108	TECHNICAL ASSISTANT	1	25,614	13,814	39,428	1			1	39,428
ORW--515	SUPV-HUMAN RESOURCES CLASSIFICATION & JOB EVALUATION	1	55,269	24,201	79,470	1			1	79,470
		7	289,681	132,263	421,944	7			7	421,944
DAB--305	CLERK III	2	49,407	24,184	73,591	2			2	73,591
HXV--110	PERSONNEL ANALYST II	1	30,966	15,599	46,565	1			1	46,565
KRD--100	STUDENT	1	7,419	616	8,035	1			1	8,035
OPG--509	CENTRAL EMPLOYEE REC COORD	1	38,038	17,954	55,992	1			1	55,992
QW--315	SUPV-EMP RECORDS & SALARIES EMPLOYEE RECORDS & SALARIES	1	53,210	23,289	76,499	1			1	76,499
		6	179,040	81,642	260,682	6			6	260,682
	HUMAN RESOURCES	26	951,272	419,129	1,370,401				26	1,370,401
	1995 Adjustments Overtime		16,500	5,222	21,722					21,722
	TOTAL 1995 Budget	26	\$967,772	\$424,351	\$1,392,123				26	\$1,392,123

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: HUMAN RESOURCES

Fund # 10100 GENERAL FUND

Division # 154

Acct Num.	Description	1994				1995			Total Adopted Budget	
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	507,811	529,623	889,305	889,305	889,305	889,305	0	889,305	951,272
1003	HOLIDAY	26,790	24,980	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	44,943	35,313	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	13,938	12,912	0	0	0	0	0	0	0
1010	RETROACTIVE	140	0	0	0	0	0	0	0	0
1012	JURY DUTY	340	140	0	0	0	0	0	0	0
1014	OTHER (MISC.)	7,188	3,955	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	25,378	31,247	0	0	0	0	0	0	0
1018	SUMMER HELP	3,871	2,864	0	9,659	9,659	0	0	0	0
1018	EMERGENCY SALARY	21,885	40,471	0	45,163	45,163	0	0	0	0
1019	WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	205	932	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$652,287</b>	<b>\$682,418</b>	<b>\$889,305</b>	<b>\$944,127</b>	<b>\$944,127</b>	<b>\$889,305</b>	<b>\$0</b>	<b>\$889,305</b>	<b>\$951,272</b>
<b>OVERTIME</b>										
1002	OVERTIME	0	63	500	12,000	12,000	500	0	500	16,500
1004	HOLIDAY OVERTIME	126	0	0	0	0	0	0	0	0
	<b>TOTAL OVERTIME</b>	<b>\$126</b>	<b>\$63</b>	<b>\$500</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$500</b>	<b>\$0</b>	<b>\$500</b>	<b>\$16,500</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	2,023	8,804	3,476	3,476	3,476	402,801	0	402,801	4,141
2076	GROUP LIFE	2,914	3,002	4,129	4,129	4,129	164	0	164	4,028
2077	RETIREMENT	119,387	126,498	205,705	205,705	205,705	0	0	0	228,732
2078	HOSPITALIZATION	54,064	54,805	103,428	103,428	103,428	0	0	0	93,332
2079	SOCIAL SECURITY	47,979	50,894	67,356	67,356	67,356	0	0	0	73,254
2080	DENTAL	5,694	5,501	9,910	9,910	9,910	0	0	0	12,242
2081	DISABILITY	4,670	5,025	5,741	5,741	5,741	0	0	0	5,525
2082	UNEMPLOYMENT INSURANCE	784	1,141	1,610	1,610	1,610	0	0	0	1,809
2085	FRINGE BENEFIT-OPTICAL	801	768	1,602	1,602	1,602	0	0	0	1,288
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	-3,863	-3,863	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$238,316</b>	<b>\$256,437</b>	<b>\$402,957</b>	<b>\$399,094</b>	<b>\$399,094</b>	<b>\$402,965</b>	<b>\$0</b>	<b>\$402,965</b>	<b>\$424,351</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$890,729</b>	<b>\$938,917</b>	<b>\$1,292,762</b>	<b>\$1,355,221</b>	<b>\$1,355,221</b>	<b>\$1,292,770</b>	<b>\$0</b>	<b>\$1,292,770</b>	<b>\$1,392,123</b>

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: HUMAN RESOURCES

Fund # 10100 GENERAL FUND

Division # 154

Acct Num.	Description	1994				1995			Total Adopted Budget
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	
<b>CONTROLLABLE OPERATING EXPENSE</b>									
<b>CONTRACTUAL SERVICES</b>									
3128	PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0
3302	DATA PROCESSING	0	0	500	500	500	500	0	500
3334	EMPLOYEES IN-SERVICE TRAININ	95,597	94,423	0	0	0	0	0	0
3338	EMPLOYEES MEDICAL EXAMS	17,231	15,880	27,300	27,300	24,800	28,250	0	28,250
3342	EQUIPMENT REPAIRS & MAINT.	0	0	3,680	3,680	3,680	3,680	0	3,680
3344	EXAMINATION MATERIAL	1,362	841	7,750	7,750	8,750	8,000	0	8,000
3423	INTERN PROGRAM	0	0	123,000	123,000	123,000	123,000	0	123,000
3514	MEMBERSHIP DUES & PUBLICATI	1,303	1,157	885	885	885	928	0	928
3574	PERSONAL MILEAGE	709	474	748	748	748	748	0	748
3576	PERSONNEL WANT ADS	0	0	0	0	0	0	0	0
3582	PRINTING	4,100	1,777	0	0	0	4,000	0	4,000
3653	RECRUITMENT EXPENSE	18,045	7,256	35,000	35,000	30,000	36,225	0	36,225
3689	SERVICE MEMENTOS	20,028	26,566	0	0	0	0	0	0
3731	TRAINING & TUITION REIMBURSE	200,539	194,620	0	0	0	0	0	0
3752	TRAVEL & CONFERENCE	889	1,492	1,045	1,045	1,045	1,093	0	1,093
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$357,803</b>	<b>\$344,466</b>	<b>\$199,908</b>	<b>\$199,908</b>	<b>\$193,408</b>	<b>\$206,424</b>	<b>\$0</b>	<b>\$206,424</b>
<b>COMMODITIES</b>									
4865	IDENTIFICATION SUPPLIES	811	2,769	4,900	4,900	3,900	5,075	0	5,075
4898	OFFICE SUPPLIES	183	193	0	0	0	0	0	0
4909	POSTAGE	17,780	12,492	17,780	17,780	17,780	17,780	0	17,780
	<b>TOTAL COMMODITIES</b>	<b>\$18,774</b>	<b>\$15,454</b>	<b>\$22,680</b>	<b>\$22,680</b>	<b>\$21,680</b>	<b>\$22,855</b>	<b>\$0</b>	<b>\$22,855</b>
<b>MISCELLANEOUS CAPITAL OUTLAY</b>									
9998	MISC CAPITAL OUTLAY	331	0	0	0	0	0	0	0
	<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>	<b>\$331</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$376,909</b>	<b>\$359,920</b>	<b>\$222,588</b>	<b>\$222,588</b>	<b>\$215,088</b>	<b>\$229,279</b>	<b>\$0</b>	<b>\$229,279</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>									
<b>INTERNAL SERVICES</b>									
6310	BLDG SPACE COST ALLOCATION	65,288	67,746	55,448	55,448	55,448	53,417	0	53,417
6330	CENTRAL STORES-MISCELLANEO	154	57	31	31	31	35	0	35
6360	COMPUTER SERVICES-OPERATIO	56,074	51,115	181,162	181,162	181,162	183,292	14,988	198,280
6610	LEASED VEHICLES	0	0	75	75	75	75	0	75
6640	EQUIPMENT RENTAL	5,626	5,147	11,739	11,739	9,739	11,739	0	11,739

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: HUMAN RESOURCES

Fund # 10100 GENERAL FUND

Division # 154

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
6641	CONVENIENCE COPIER	6,511	6,385	8,000	8,000	8,000	8,150	0	8,150	8,150
6670	STATIONERY STOCK	4,860	4,029	6,651	6,651	7,651	6,651	0	6,651	6,651
6672	PRINT SHOP	14,745	14,002	15,000	15,000	25,000	14,804	0	14,804	14,804
6735	INSURANCE FUND	4,959	5,051	5,000	5,000	5,000	5,000	0	5,000	5,000
6750	TELEPHONE COMMUNICATIONS	8,175	9,957	14,078	14,078	12,078	14,424	0	14,424	14,424
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$166,394</b>	<b>\$163,488</b>	<b>\$297,184</b>	<b>\$297,184</b>	<b>\$304,184</b>	<b>\$297,587</b>	<b>\$14,988</b>	<b>\$312,575</b>	<b>\$329,950</b>
<b>OPERATING TRANSFERS</b>										
8615	COMPUTER SERVICES	0	0	0	0	0	0	0	0	0
	<b>TOTAL OPERATING TRANSFERS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL NON -CONTROLLABLE OPERATING EXPENSE</b>	<b>\$166,394</b>	<b>\$163,488</b>	<b>\$297,184</b>	<b>\$297,184</b>	<b>\$304,184</b>	<b>\$297,587</b>	<b>\$14,988</b>	<b>\$312,575</b>	<b>\$329,950</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$1,434,031</b>	<b>\$1,462,325</b>	<b>\$1,812,534</b>	<b>\$1,874,993</b>	<b>\$1,874,493</b>	<b>\$1,819,636</b>	<b>\$14,988</b>	<b>\$1,834,624</b>	<b>\$1,951,352</b>

EMPLOYEE RELATIONS							
CP	REQ		REC		TOT		MANAGER - EMPLOYEE RELATIONS / EEO
	95*	95**	95*	95**	95*	95**	
14					14		14 Governmental Positions
							Special Revenue Positions
14					14		14 Total Positions

GOV	SR	REQ	REC	95*	95**	ADMINISTRATION
1				1	1	Manager - Emp. Relations / EEO
1				1	1	Total Positions

GOV	SR	REQ	REC	95*	95**	LABOR RELATIONS
1				1	1	Personnel Analyst III
1				1	1	Technical Assistant
1				1	1	Clerk III
3				3	3	Total Positions

GOV	SR	REQ	REC	95*	95**	EMPLOYEE BENEFITS
1				1	1	Supervisor - Employee Benefits
1				1	1	Personnel Analyst II
2				2	2	Employee Records Specialist
2				2	2	Typist II (a)
6				6	6	Total Positions

GOV	SR	REQ	REC	95*	95**	TRAINING & DEVELOPMENT
1				1	1	Training Coordinator (b)
1				1	1	Technical Assistant
1				1	1	Student
3				3	3	Total Positions

GOV	SR	REQ	REC	95*	95**	E.E.O.
1				1	1	E.E.O. Officer
1				1	1	Total Positions

- (a) Includes one (1) position funded 1500 hrs/yr, part-time eligible.  
 (b) Position reclassified from Personnel Analyst III, per Misc. Res. #94345, effective 12/8/94.

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

COUNTY EXECUTIVE - PERSONNEL

EMPLOYEE RELATIONS

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO. GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY		FRINGE	TOTAL
AWD--520	MANAGER-EMPLOYEE RELATIONS/EEO	1	75,022	29,946	104,968				1	104,968
	ADMINISTRATION	1	75,022	29,946	104,968				1	104,968
FNJ--515	EQUAL EMPLOYMENT OPPOR OFCR	1	51,896	23,096	74,992				1	74,992
	EQUAL EMPLOYMENT OPPORTUNITY	1	51,896	23,096	74,992				1	74,992
DAB--505	CLERK III	1	25,803	13,878	39,681				1	39,681
HXW--513	PERSONNEL ANALYST III	1	46,565	18,024	64,589				1	64,589
ONB--508	TECHNICAL ASSISTANT	1	33,969	16,600	50,569				1	50,569
	LABOR RELATIONS	3	106,337	48,502	154,839				3	154,839
FMD--508	EMPLOYEE RECORDS SPEC	2	66,261	32,640	98,901				2	98,901
HXV--110	PERSONNEL ANALYST II	1	37,347	17,724	55,071				1	55,071
LOB--303	TYPIST II	2	38,521	20,061	58,582				2	58,582
OQX--515	SUPV-EMPLOYEE BENEFITS	1	56,048	24,222	80,270				1	80,270
	EMPLOYEE BENEFITS	6	198,177	94,647	292,824				6	292,824
KRD--800	STUDENT	1	7,337	609	7,946				1	7,946
ONB--508	TECHNICAL ASSISTANT	1	34,598	16,925	51,523				1	51,523
OUD--514	TRAINING COORDINATOR	1	49,161	21,661	70,822				1	70,822
	TRAINING & DEVELOPMENT	3	91,096	39,195	130,291				3	130,291
	EMPLOYEE RELATIONS	14	522,528	235,386	757,914				14	757,914
1995 Adjustments										
Overtime			2,500	791	3,291					3,291
TOTAL 1995 Budget		14	\$525,028	\$236,177	\$761,205				14	\$761,205

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: EMPLOYEE RELATIONS

Fund # 10100 GENERAL FUND

Division # 155

Acct Num.	Description	1994				1995			Total Adopted Budget	
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	640,726	675,553	484,572	484,572	472,072	484,572	0	484,572	522,528
1003	HOLIDAY	33,511	31,696	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	49,387	41,221	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	13,331	12,380	0	0	0	0	0	0	0
1010	RETROACTIVE	117	162	0	0	0	0	0	0	0
1012	JURY DUTY	441	618	0	0	0	0	0	0	0
1014	OTHER (MISC.)	3,065	6,929	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	37,636	47,099	0	0	0	0	0	0	0
1016	SUMMER HELP	2,328	9,083	0	0	0	0	0	0	0
1018	EMERGENCY SALARY	7,751	12,348	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	1,717	1,246	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$790,009</b>	<b>\$836,334</b>	<b>\$484,572</b>	<b>\$484,572</b>	<b>\$472,072</b>	<b>\$484,572</b>	<b>\$0</b>	<b>\$484,572</b>	<b>\$522,528</b>
<b>OVERTIME</b>										
1002	OVERTIME	2,405	17,204	0	1,000	1,800	0	0	0	2,500
1004	HOLIDAY OVERTIME	510	449	0	0	0	0	0	0	0
	<b>TOTAL OVERTIME</b>	<b>\$2,915</b>	<b>\$17,653</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	2,630	9,561	1,809	1,809	1,809	223,482	0	223,482	2,152
2076	GROUP LIFE	3,701	3,942	2,254	2,254	2,254	0	0	0	2,215
2077	RETIREMENT	152,097	169,775	112,156	112,156	109,156	0	0	0	124,249
2078	HOSPITALIZATION	78,573	83,388	60,403	60,403	60,403	0	0	0	56,671
2079	SOCIAL SECURITY	58,783	63,960	36,355	36,355	35,355	0	0	0	39,307
2080	DENTAL	9,356	9,296	5,615	5,615	5,615	0	0	0	6,760
2081	DISABILITY	5,927	6,601	3,133	3,133	3,133	0	0	0	3,040
2082	UNEMPLOYMENT INSURANCE	959	1,431	876	876	876	0	0	0	993
2085	FRINGE BENEFIT-OPTICAL	1,278	1,287	861	861	861	0	0	0	790
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	-6,787	-6,787	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$313,314</b>	<b>\$349,242</b>	<b>\$223,482</b>	<b>\$216,695</b>	<b>\$212,695</b>	<b>\$223,482</b>	<b>\$0</b>	<b>\$223,482</b>	<b>\$236,177</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$1,106,238</b>	<b>\$1,205,229</b>	<b>\$708,054</b>	<b>\$702,267</b>	<b>\$686,567</b>	<b>\$708,054</b>	<b>\$0</b>	<b>\$708,054</b>	<b>\$761,205</b>



OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: EMPLOYEE RELATIONS

Fund # 10100 GENERAL FUND

Division # 155

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3072	FEES & MILEAGE	1,949	5,403	4,300	4,300	4,300	4,300	0	4,300	4,300
3128	PROFESSIONAL SERVICES	3,051	8,550	9,000	9,000	10,000	9,000	0	9,000	17,000
3295	COURT REPORTER SERVICES	240	860	1,000	1,000	1,000	1,000	0	1,000	1,000
3302	DATA PROCESSING	910	1,046	500	500	500	500	0	500	500
3334	EMPLOYEES IN-SERVICE TRAININ	0	0	193,085	193,085	193,085	183,117	0	183,117	183,117
3342	EQUIPMENT REPAIRS & MAINT.	205	170	0	0	0	0	0	0	0
3423	INTERN PROGRAM	93,612	123,136	0	0	0	0	0	0	0
3456	LEGAL EXPENSE	52,700	51,650	63,500	63,500	63,500	63,500	0	63,500	113,500
3514	MEMBERSHIP DUES & PUBLICATI	1,669	1,523	1,779	1,779	1,779	1,829	0	1,829	1,829
3574	PERSONAL MILEAGE	232	336	820	820	320	820	0	820	820
3689	SERVICE MEMENTOS	0	0	30,900	30,900	31,800	34,320	0	34,320	34,320
3731	TRAINING & TUITION REIMBURSE	0	0	218,000	218,000	218,000	225,630	0	225,630	0
3752	TRAVEL & CONFERENCE	1,965	1,753	2,200	2,200	2,200	2,265	0	2,265	2,265
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$156,532</b>	<b>\$194,428</b>	<b>\$525,084</b>	<b>\$525,084</b>	<b>\$526,484</b>	<b>\$526,281</b>	<b>\$0</b>	<b>\$526,281</b>	<b>\$358,651</b>
<b>COMMODITIES</b>										
4898	OFFICE SUPPLIES	64	0	200	200	200	200	0	200	200
4909	POSTAGE	3,835	4,774	4,200	4,200	2,800	4,200	0	4,200	4,200
	<b>TOTAL COMMODITIES</b>	<b>\$3,899</b>	<b>\$4,774</b>	<b>\$4,400</b>	<b>\$4,400</b>	<b>\$3,000</b>	<b>\$4,400</b>	<b>\$0</b>	<b>\$4,400</b>	<b>\$4,400</b>
<b>MISCELLANEOUS CAPITAL OUTLAY</b>										
9998	MISC CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0
	<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$160,431</b>	<b>\$199,202</b>	<b>\$529,484</b>	<b>\$529,484</b>	<b>\$529,484</b>	<b>\$530,681</b>	<b>\$0</b>	<b>\$530,681</b>	<b>\$363,051</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6310	BLDG SPACE COST ALLOCATION	61,209	63,513	58,401	58,401	58,401	56,261	0	56,261	56,003
6330	CENTRAL STORES-MISCELLANEO	0	61	200	200	200	204	0	204	204
6360	COMPUTER SERVICES-OPERATIO	114,742	133,046	0	0	0	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	3,000	0	0	0	0	0	0	0	0
6610	LEASED VEHICLES	63	0	0	0	0	0	0	0	0
6640	EQUIPMENT RENTAL	8,993	8,850	2,120	2,120	2,620	2,120	0	2,120	2,120
6641	CONVENIENCE COPIER	5,292	6,887	2,275	2,275	3,575	2,425	0	2,425	2,425
6670	STATIONERY STOCK	5,715	5,422	4,255	4,255	4,755	4,255	0	4,255	4,255

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: EMPLOYEE RELATIONS

Fund # 10100 GENERAL FUND

Division # 155

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
6672	PRINT SHOP	22,011	9,706	7,058	7,058	8,058	6,863	0	6,863	6,863
6735	INSURANCE FUND	5,547	5,651	5,700	5,700	5,700	5,700	0	5,700	5,700
6750	TELEPHONE COMMUNICATIONS	10,034	11,074	8,273	8,273	10,073	8,466	0	8,466	8,466
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$236,605</b>	<b>\$244,209</b>	<b>\$88,282</b>	<b>\$88,282</b>	<b>\$93,382</b>	<b>\$86,294</b>	<b>\$0</b>	<b>\$86,294</b>	<b>\$86,036</b>
	<b>TOTAL NON -CONTROLLABLE OPERATING EXPENSE</b>	<b>\$236,605</b>	<b>\$244,209</b>	<b>\$88,282</b>	<b>\$88,282</b>	<b>\$93,382</b>	<b>\$86,294</b>	<b>\$0</b>	<b>\$86,294</b>	<b>\$86,036</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$1,503,274</b>	<b>\$1,648,640</b>	<b>\$1,325,820</b>	<b>\$1,320,033</b>	<b>\$1,309,433</b>	<b>\$1,325,029</b>	<b>\$0</b>	<b>\$1,325,029</b>	<b>\$1,210,292</b>

HUMAN SERVICES (a)								DIRECTOR - HUMAN SERVICES
CP	REQ		REC		TOT			
	95*	95**	95*	95**	95*	95**		
632	1	7(1)	0	7(1)	632	638	Governmental Positions	
385		(11)		(11)	385	374	Special Revenue Positions	
1,017	1	7(12)	0	7(12)	1,017	1,012	Total Positions	

HUMAN SERVICES ADMINISTRATION								DIRECTOR - HUMAN SERVICES
CP	REQ		REC		TOT			
	95*	95**	95*	95**	95*	95**		
1					1	1	Governmental Positions	
							Special Revenue Positions	
1					1	1	Total Positions	

HEALTH DIVISION								MANAGER - HEALTH DIVISION
CP	REQ		REC		TOT			
	95*	95**	95*	95**	95*	95**		
357		6		6	357	363	Governmental Positions	
112					112	112	Special Revenue Positions	
469		6		6	469	475	Total Positions	

MEDICAL CARE FACILITY								MANAGER - MED CARE FACILITY
CP	REQ		REC		TOT			
	95*	95**	95*	95**	95*	95**		
109	1	1	0	1	109	110	Governmental Positions	
							Special Revenue Positions	
109	1	1	0	1	109	110	Total Positions	

CHILDREN'S VILLAGE								MANAGER - CHILDREN'S VILLAGE
CP	REQ		REC		TOT			
	95*	95**	95*	95**	95*	95**		
143		(1)		(1)	143	142	Governmental Positions	
							Special Revenue Positions	
143		(1)		(1)	143	142	Total Positions	

COMMUNITY MENTAL HEALTH								DIRECTOR - CMH SERVICES
CP	REQ		REC		TOT			
	95*	95**	95*	95**	95*	95**		
273		(11)		(11)	273	262	Governmental Positions	
273		(11)		(11)	273	262	Special Revenue Positions	
273		(11)		(11)	273	262	Total Positions	

SOCIAL SERVICES								SOCIAL SERVICES BOARD
CP	REQ		REC		TOT			
	95*	95**	95*	95**	95*	95**		
3					3	3	Governmental Positions	
							Special Revenue Positions	
3					3	3	Total Positions	

MEDICAL EXAMINER DIVISION								MEDICAL EXAMINER
CP	REQ		REC		TOT			
	95*	95**	95*	95**	95*	95**		
19					19	19	Governmental Positions	
							Special Revenue Positions	
19					19	19	Total Positions	

(a) Department retitled from Institutional & Human Services 5/26/94, per Misc. Res. #94159.

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

Prepared by Personnel Dept. 12/24/94

COUNTY EXECUTIVE - HUMAN SERVICES

DIVISION	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	1	96,338	35,589	131,927					1	131,927
HEALTH DIVISION	363	12,665,664	6,243,099	18,908,763	112	3,022,982	1,534,218	4,557,200	475	23,465,963
MEDICAL CARE FACILITY	110	2,765,208	1,445,696	4,210,904					110	4,210,904
CHILDRENS' VILLAGE	142	4,570,319	2,444,083	7,014,402					142	7,014,402
COMMUNITY MENTAL HEALTH					262	10,472,738	4,430,424	14,903,162	262	14,903,162
SOCIAL SERVICES	3	5,000	1,667	6,667					3	6,667
MEDICAL EXAMINER	19	860,203	362,756	1,222,959					19	1,222,959
HUMAN SERVICES	638	20,962,732	10,532,890	31,495,622	374	13,495,720	5,964,642	19,460,362	1012	50,955,984
1995 Department Adjustments										
Overtime		478,700	150,878	627,578		(3,861,443)	(1,850,971)	(5,712,414)		627,578
Program Year Adjustments										(5,712,414)
	638	\$21,439,432	\$10,683,768	\$32,123,198	374	\$9,634,277	\$4,113,671	\$13,747,948	1,012	\$45,871,146

**OAKLAND COUNTY, MICHIGAN**  
**1994-95 BIENNIAL BUDGET**  
**INSTITUTIONAL & HUMAN SERVICES**  
Fund # 10100, 22100, 29230, Dept # 16  
29260, 29280 & 52100

1994	1995
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Acct Num.	Description	1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	16,459,891	15,921,573	20,300,863	20,306,404	19,485,092	20,300,863	1,249	20,302,112	20,962,732
1003	HOLIDAY	840,132	747,325	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	1,108,360	1,151,158	0	0	0	0	0	0	0
1006	OVERTIME COMP.	0	0	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	448,699	469,660	0	0	0	0	0	0	0
1009	ON CALL	12,947	12,975	0	0	0	0	0	0	0
1010	RETROACTIVE	31,707	231,808	0	0	0	0	0	0	0
1012	JURY DUTY	8,203	7,217	0	0	0	0	0	0	0
1013	SHIFT PREMIUM	78,518	81,253	0	0	0	0	0	0	0
1014	OTHER (MISC.)	186,900	213,718	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	652,976	688,888	0	0	0	0	0	0	0
1016	SUMMER HELP	80,658	57,348	0	55,610	55,610	0	0	0	0
1018	EMERGENCY SALARY	301,587	280,353	0	230,486	230,486	0	0	0	0
1019	WORKMEN'S COMP.	88,656	152,740	0	0	0	0	0	0	0
1020	DEATH LEAVE	27,819	31,361	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
1099	REIMBURSEMENT - SALARIES	-2,921	-11,946	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$20,324,130</b>	<b>\$20,035,433</b>	<b>\$20,300,863</b>	<b>\$20,592,500</b>	<b>\$19,771,188</b>	<b>\$20,300,863</b>	<b>\$1,249</b>	<b>\$20,302,112</b>	<b>\$20,962,732</b>
<b>OVERTIME</b>										
1002	OVERTIME	353,412	317,979	266,200	266,200	278,200	266,200	0	266,200	266,200
1004	HOLIDAY OVERTIME	227,156	186,871	210,500	210,500	210,500	210,500	0	210,500	210,500
	<b>TOTAL OVERTIME</b>	<b>\$580,568</b>	<b>\$504,850</b>	<b>\$476,700</b>	<b>\$476,700</b>	<b>\$488,700</b>	<b>\$476,700</b>	<b>\$0</b>	<b>\$476,700</b>	<b>\$476,700</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	595,617	1,053,682	904,980	847,595	847,296	904,980	457	905,437	1,020,295
2076	GROUP LIFE	90,684	88,328	92,043	92,047	92,046	92,043	0	92,043	86,794
2077	RETIREMENT	3,842,938	3,850,990	4,686,195	4,686,648	4,335,464	4,686,195	0	4,686,195	4,956,446
2078	HOSPITALIZATION	2,180,531	2,258,068	2,489,468	2,489,468	2,489,538	2,489,468	0	2,489,468	2,462,827
2079	SOCIAL SECURITY	1,553,992	1,569,342	1,588,952	1,588,952	1,589,052	1,588,952	0	1,588,952	1,624,642
2080	DENTAL	249,162	243,550	307,465	307,465	307,474	307,465	0	307,465	336,076
2081	DISABILITY	145,257	147,891	128,024	128,024	128,027	128,024	0	128,024	119,008
2082	UNEMPLOYMENT INSURANCE	24,384	54,130	36,717	36,717	36,718	36,717	0	36,717	39,861
2085	FRINGE BENEFIT-OPTICAL	34,410	34,428	40,508	40,508	40,509	40,508	0	40,508	37,817

**OAKLAND COUNTY, MICHIGAN**  
**1994-95 BIENNIAL BUDGET**  
**INSTITUTIONAL & HUMAN SERVICES**  
Fund # 10100, 22100, 29230, Dept # 16  
29260, 29280 & 52100

<b>1994</b>	<b>1995</b>
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Acct Num.	Description	1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	-37,636	-26,995	0	0	0	0
2099	REIMBURSEMENT-FRINGE BENEFITS	0	0	0	0	0	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$8,716,974</b>	<b>\$9,300,407</b>	<b>\$10,274,352</b>	<b>\$10,179,788</b>	<b>\$9,839,129</b>	<b>\$10,274,352</b>	<b>\$457</b>	<b>\$10,274,809</b>	<b>\$10,683,766</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$29,821,673</b>	<b>\$29,840,890</b>	<b>\$31,051,915</b>	<b>\$31,248,988</b>	<b>\$30,099,017</b>	<b>\$31,051,915</b>	<b>\$1,706</b>	<b>\$31,053,621</b>	<b>\$32,123,196</b>
	<b>CONTROLLABLE OPERATING EXPENSE</b>									
	<b>CONTRACTUAL SERVICES</b>									
3030	BARBER SERVICES	7,344	8,895	7,500	7,500	7,500	7,500	0	7,500	7,500
3041	CLINICAL SERVICES	0	0	0	0	0	0	0	0	0
3042	CLIENT SERVICES	0	0	0	0	0	0	0	0	0
3046	CONSULTANTS	0	0	0	0	0	0	0	0	0
3054	DENTAL SERVICES	2,000	2,000	0	0	0	0	0	0	0
3072	FEES & MILEAGE	1,895	1,718	2,500	2,500	2,500	2,500	0	2,500	2,500
3112	MEDICAL SERVICES-AUTOPSIES	122,570	132,814	25,000	25,000	72,500	25,000	0	25,000	50,000
3114	MEDICAL SERVICES-PHYSICIANS	67,827	47,416	60,000	60,000	60,000	62,000	0	62,000	62,000
3128	PROFESSIONAL SERVICES	635,714	1,084,222	1,276,423	1,268,523	1,268,523	1,245,323	-23,200	1,222,123	1,265,973
3168	STUDENT EMPLOYMENT	7,220	9,819	9,000	9,000	9,000	10,000	0	10,000	10,000
3178	VOCATIONAL TRAINING	3,767	4,820	5,500	5,500	5,500	5,500	0	5,500	5,500
3202	ADJ OF PRIOR YEAR EXPENDITURES	-323	-12,871	0	247,490	247,490	0	0	0	0
3204	ADVERTISING	0	0	0	0	0	0	0	0	0
3206	AMBULANCE	46,400	56,724	56,800	56,800	61,800	57,800	0	57,800	57,800
3216	AUDITING SERVICE	0	0	0	0	0	0	0	0	0
3258	CASH SHORTAGE	30	89	0	0	0	0	0	0	0
3278	COMMUNICATIONS	360	1,095	0	0	0	0	0	0	0
3287	CONTRACTED SERVICES	58,000	59,805	62,300	62,300	62,300	64,200	0	64,200	64,200
3301	DEPRECIATION-LAND IMPROVEMENT	0	1,272	0	0	0	0	0	0	0
3302	DATA PROCESSING	1,512	220	5,000	5,000	5,000	5,000	0	5,000	5,250
3304	DEPRECIATION	0	77,313	0	0	0	0	0	0	0
3305	DEPRECIATION-EQUIPMENT	0	28,563	0	0	0	0	0	0	0
3311	DOCTORS/HOSPITAL	0	0	3,412,500	3,412,500	3,412,500	3,412,500	0	3,412,500	3,412,500
3321	EDUCATIONAL CONFERENCE	0	0	0	0	0	0	0	0	0
3322	EDUCATION PROGRAMS	52,304	55,807	60,000	71,903	71,903	60,000	0	60,000	60,000
3340	EQUIPMENT RENTAL	1,306	1,585	1,140	1,140	1,140	1,140	0	1,140	1,140
3342	EQUIPMENT REPAIRS & MAINT.	50,730	61,349	68,870	68,870	68,870	69,070	0	69,070	69,070
3343	EQUIPMENT REPAIRS - CULINARY	0	0	400	400	400	400	0	400	400
3347	EXPENDABLE EQUIPMENT EXPENSE	12,083	13,167	2,200	4,852	2,853	2,200	0	2,200	2,200

**OAKLAND COUNTY, MICHIGAN**  
**1994-95 BIENNIAL BUDGET**  
**INSTITUTIONAL & HUMAN SERVICES**  
Fund # 10100, 22100, 29230, Dept # 16  
29260, 29280 & 52100

1994	1995
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Acct Num.	Description	1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
3350	FIELD TRIPS	0	0	0	0	0	0	0	0	0
3353	FOSTER BOARDING HOMES	127,785	115,307	200,000	200,000	200,000	200,000	0	200,000	200,000
3354	FOSTER CARE (SOCIAL SERVICE)	44,987	34,021	49,000	49,000	49,000	49,000	0	49,000	49,000
3380	GRANT MATCH	0	0	0	0	0	0	0	0	0
3394	HOSPITALIZATION	3,202	872	8,000	8,000	8,000	8,000	0	8,000	8,000
3408	INDEPENDENT LIVING	68,610	123,722	132,100	132,100	132,100	132,100	0	132,100	132,100
3412	INSURANCE	0	0	0	0	0	0	0	0	0
3440	LABORATORY FEES	145,018	150,411	152,100	152,100	152,100	152,600	0	152,600	152,600
3452	LAUNDRY & CLEANING	155,708	150,333	136,650	136,650	136,650	140,650	0	140,650	140,650
3484	LICENSES AND PERMITS	9,877	12,897	7,764	7,764	7,764	3,264	0	3,264	3,264
3500	MAILING MACHINE RENTAL	660	696	660	660	660	660	0	660	660
3514	MEMBERSHIP DUES & PUBLICATIONS	40,430	26,814	29,150	29,150	29,150	30,178	0	30,178	30,178
3525	MICROFILMING-OUTSIDE	0	0	400	400	400	400	0	400	400
3528	MISCELLANEOUS	249,527	260,289	17,500	257,724	177,724	17,500	0	17,500	1,667
3537	NUTRITION INTERNSHIP	885	759	0	0	0	0	0	0	0
3549	HUMAN SERVICES AGENCY	591,304	591,304	491,304	491,304	491,304	491,304	0	491,304	517,804
3550	OUTSIDE CO. JUV. DETENTION	12,892	275	1,500	1,500	1,500	1,500	0	1,500	1,500
3554	OPTICAL EXPENSE	1,136	522	2,200	2,200	2,200	2,200	0	2,200	2,200
3571	PERIODICALS	4,596	3,486	4,900	4,900	4,900	4,900	0	4,900	4,900
3574	PERSONAL MILEAGE	240,615	244,132	303,744	303,744	303,744	303,744	0	303,744	303,744
3582	PRINTING	8,600	2,539	6,000	8,445	8,445	6,000	0	6,000	6,000
3589	PRIVATE INSTITUT'N-RESIDENTIAL	217,974	422,899	400,000	400,000	400,000	400,000	0	400,000	400,000
3590	PRIVATE INSTITUT'N-FOSTER CARE	290,693	450,279	498,300	498,300	498,300	498,300	0	498,300	498,300
3591	PRIVATE INSTITUTIONS	2,273,818	2,457,905	2,400,000	2,447,068	2,400,000	2,500,000	0	2,500,000	2,600,000
3650	REFUND OF PRIOR YEARS REVENUE	14,355	31,664	0	0	0	0	0	0	0
3682	SATELLITE CENTERS	720,797	703,100	625,000	738,785	738,785	625,000	0	625,000	625,000
3701	SOFTWARE RENTAL-LEASE PURCHASE	0	0	0	0	0	0	0	0	0
3723	T B CASES - OUTSIDE	1,442	2,155	40,000	40,000	40,000	40,000	0	40,000	40,000
3726	TEACHERS SERVICES & EXPENSE	2,100,390	1,451,887	500,000	1,258,248	1,258,248	500,000	1,536,595	2,036,595	2,036,595
3727	TRAINING	1,945	2,395	2,000	17,000	17,000	2,000	0	2,000	2,000
3735	TESTING SERVICES	4,321	1,184	2,500	2,500	2,500	2,500	0	2,500	2,500
3746	TRANSPORTATION	10,000	10,000	10,000	10,000	10,000	10,000	0	10,000	10,000
3752	TRAVEL & CONFERENCE	35,684	27,935	34,075	34,075	34,075	35,352	0	35,352	35,352
3770	UNIFORMS	20,230	4,355	6,400	6,400	6,400	7,400	0	7,400	7,400
3772	UNIFORM CLEANING	0	0	0	0	0	0	0	0	0

**OAKLAND COUNTY, MICHIGAN**  
**1994-95 BIENNIAL BUDGET**  
**INSTITUTIONAL & HUMAN SERVICES**  
Fund # 10100, 22100, 29230, Dept # 16  
29260, 29280 & 52100

1994

1995

Acct Num.	Description	1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
3778	VOLUNTEER PROGRAMS	800	774	700	700	700	700	0	700	700
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$8,466,815</b>	<b>\$8,919,734</b>	<b>\$11,119,080</b>	<b>\$12,545,995</b>	<b>\$12,469,428</b>	<b>\$11,195,383</b>	<b>\$1,513,395</b>	<b>\$12,708,778</b>	<b>\$12,888,545</b>
	<b>COMMODITIES</b>									
4720	MED. SUPPLIES-DRESSING	38,319	28,288	40,000	40,000	40,000	41,500	0	41,500	41,500
4721	MED. SUPPLIES-TRACHEOSTOMY	16,345	9,249	16,000	16,000	16,000	16,500	0	16,500	16,500
4722	MED. SUPPLIES-UROLOGICAL	8,143	6,723	8,000	8,000	8,000	8,300	0	8,300	8,300
4723	MED. SUPPLIES-TUBE FEEDING	34,360	55,088	100,000	100,000	100,000	104,000	0	104,000	104,000
4724	MED. SUPPLIES-OSTOMY	2,085	1,004	1,000	1,000	1,000	1,000	0	1,000	1,000
4725	MED. SUPPLIES-OXYGEN	14,626	10,790	12,000	12,000	12,000	12,000	0	12,000	12,000
4726	MED. SUPPLIES-INJECTION	2,666	2,850	1,000	1,000	1,000	1,000	0	1,000	1,000
4727	MED. SUPPLIES-PREPACKAGED	5	89	0	0	0	0	0	0	0
4728	MED. SUPPLIES-GLOVES	15,275	10,945	15,000	15,000	15,000	15,500	0	15,500	15,500
4729	MED. SUPPLIES-SYRINGES	543	117	0	0	0	0	0	0	0
4730	MED. SUPPLIES-MATRESSES	8,353	11,138	15,000	15,156	15,156	15,500	0	15,500	15,500
4731	MED. SUPPLIES-THERMOMETERS	628	1,103	2,000	2,000	2,000	2,100	0	2,100	2,100
4732	MED. SUPPLIES-OTHER	73,373	51,640	55,000	55,439	55,439	58,000	0	58,000	58,000
4733	MED. SUPPLY-CLINITRON THERAPY	6,516	938	18,000	18,000	18,000	18,000	0	18,000	18,000
4734	MED. SUPPLIES-IV	348	-340	0	0	0	0	0	0	0
4802	AUTO SHOP SUPPLIES	0	0	500	500	500	500	0	500	500
4806	BEDDING AND LINEN	18,251	16,433	24,000	24,000	24,000	24,200	0	24,200	24,200
4813	COMPOSITE & UNDERPADS	109,299	90,542	100,000	100,000	100,000	105,000	0	105,000	105,000
4816	CULINARY SUPPLIES	21,973	20,147	500	500	500	500	0	500	500
4817	PHYSICAL THERAPY SUPPLIES	1,552	478	1,000	1,000	1,000	1,100	0	1,100	1,100
4828	DRUGS	535,398	507,652	477,950	477,950	477,950	489,350	0	489,350	489,350
4829	DRUG AND MEDICINE-NON LEGEND	46,818	40,795	45,000	45,000	45,000	46,000	0	46,000	46,000
4832	DRY GOODS AND CLOTHING	29,727	32,549	40,400	40,400	40,400	40,400	0	40,400	40,400
4836	EDUCATIONAL SUPPLIES	30,360	28,956	35,700	35,700	35,700	36,300	0	36,300	36,300
4846	FILM & PROCESSING	6,203	4,637	5,600	5,600	5,600	5,600	0	5,600	5,600
4860	HOUSEKEEPING EXPENSE & JANITOR	4,258	2,552	0	0	0	0	0	0	0
4871	I.V. THERAPY	5,737	2,989	0	0	0	0	0	0	0
4875	LABORATORY SUPPLIES	126,864	131,060	145,200	145,450	145,450	148,200	0	148,200	148,200
4878	LIBRARY SUPPLIES	12,972	12,345	12,700	12,700	12,700	12,700	0	12,700	12,700
4883	MAMMOGRAPHY SUPPLIES	18,811	14,372	18,000	18,000	18,000	18,000	0	18,000	18,000
4886	MATERIAL & SUPPLIES	101	969	500	500	500	500	0	500	500
4890	MEDICAL LIBRARY SUPPLIES	101	248	0	0	0	0	0	0	0



**OAKLAND COUNTY, MICHIGAN**  
**1994-95 BIENNIAL BUDGET**  
**INSTITUTIONAL & HUMAN SERVICES**  
Fund # 10100, 22100, 29230, Dept # 16  
29260, 29280 & 52100

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
4892	MEDICAL SUPPLIES	129,241	96,852	118,800	119,242	119,535	119,800	0	119,800	119,800
4898	OFFICE SUPPLIES	18,014	10,728	10,500	10,699	10,699	10,500	0	10,500	10,500
4906	PHARMACY SUPPLIES	14,033	3,340	3,000	3,000	3,000	3,100	0	3,100	3,100
4908	PHOTOGRAPHIC SUPPLIES	337	433	400	400	400	400	0	400	400
4909	POSTAGE	50,252	53,828	63,100	63,100	63,100	63,200	0	63,200	63,600
4913	PROVISIONS	189,837	185,573	63,500	63,500	63,500	65,700	0	65,700	65,700
4914	PROVISIONS-TUBE FEEDINGS	60,193	73,051	170,000	170,000	170,000	176,000	0	176,000	176,000
4917	RECREATION ACTIVITIES	908	638	1,200	1,200	1,200	1,200	0	1,200	1,200
4918	RECREATION SUPPLIES	9,052	10,127	8,000	8,000	8,000	8,000	0	8,000	8,000
4922	SECURITY SUPPLIES	2,017	2,666	2,000	2,000	2,000	2,000	0	2,000	2,000
4926	SMALL TOOLS	0	0	300	300	300	300	0	300	300
4937	TESTING MATERIALS	4,227	4,979	4,500	4,500	4,651	4,800	0	4,800	4,800
4940	TOILET ARTICLES	3,600	6,105	3,800	3,800	3,800	3,900	0	3,900	3,900
4960	X-RAY SUPPLIES	32,609	28,293	29,250	29,250	29,250	30,100	0	30,100	30,100
4968	VACCINES	106,734	103,359	108,000	108,000	108,000	110,000	0	110,000	111,800
	<b>TOTAL COMMODITIES</b>	<b>\$1,811,058</b>	<b>\$1,674,093</b>	<b>\$1,776,400</b>	<b>\$1,777,866</b>	<b>\$1,778,330</b>	<b>\$1,820,750</b>	<b>\$0</b>	<b>\$1,820,750</b>	<b>\$1,822,950</b>
<b>MISCELLANEOUS CAPITAL OUTLAY</b>										
9993	COMPUTER EQUIPMENT	0	0	0	0	0	0	0	0	0
9998	MISC CAPITAL OUTLAY	113,412	501,655	0	7,152	7,152	0	0	0	0
	<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>	<b>\$113,412</b>	<b>\$501,655</b>	<b>\$0</b>	<b>\$7,152</b>	<b>\$7,152</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>NON-DEPARTMENTAL</b>										
9407	AREA AGENCY ON AGING	0	0	44,855	44,855	44,855	46,800	0	46,800	46,800
	<b>TOTAL NON-DEPARTMENTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,855</b>	<b>\$44,855</b>	<b>\$44,855</b>	<b>\$46,800</b>	<b>\$0</b>	<b>\$46,800</b>	<b>\$46,800</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$10,391,283</b>	<b>\$11,095,482</b>	<b>\$12,940,135</b>	<b>\$14,375,688</b>	<b>\$14,299,564</b>	<b>\$13,062,933</b>	<b>\$1,513,395</b>	<b>\$14,576,328</b>	<b>\$14,758,295</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6280	AUDIO-VISUAL	0	0	0	0	0	0	0	0	0
6310	BLDG SPACE COST ALLOCATION	2,804,634	2,719,555	2,661,318	2,661,318	2,661,318	2,549,809	0	2,549,809	2,708,737
6311	MAINTENANCE DEPARTMENT CHARGES	49,831	74,026	0	30,828	30,829	0	0	0	0
6312	SPECIAL PROJECTS	0	0	0	0	0	0	0	0	0
6330	CENTRAL STORES-MISCELLANEOUS	6,131	5,951	7,287	7,287	7,287	7,508	0	7,508	7,508
6331	CENTRAL STORES-HOUSKEEPING SUP	47,344	48,539	27,216	27,216	27,216	28,160	0	28,160	28,160
6332	CENTRAL STORES-CULINARY SUPPLY	16,961	13,156	12,100	12,100	12,100	12,400	0	12,400	12,400
6333	CENTRAL STORES-PROVISIONS	131,262	101,082	80,845	80,845	80,845	82,941	0	82,941	82,941
6334	CENTRALSTORES-TOILET ARTICLES	21,977	21,055	23,893	23,893	23,893	24,515	0	24,515	24,515

**OAKLAND COUNTY, MICHIGAN**  
**1994-95 BIENNIAL BUDGET**  
**INSTITUTIONAL & HUMAN SERVICES**  
Fund # 10100, 22100, 29230, Dept # 16  
29260, 29280 & 52100

1994

1995

Acct Num.	Description	1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
6360	COMPUTER SERVICES-OPERATIONS	285,492	317,271	288,131	288,687	288,687	291,364	10,057	301,421	430,589
6361	COMPUTER SERVICES-DEVELOPMENT	23,891	37,423	0	56,713	60,657	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	987	0	1,000	1,000	1,000	1,000	0	1,000	1,000
6600	RADIO COMMUNICATIONS	7,082	11,470	15,832	15,832	15,832	16,831	0	16,831	16,831
6610	LEASED VEHICLES	88,836	84,760	79,569	79,569	79,569	82,010	0	82,010	82,610
6640	EQUIPMENT RENTAL	164,777	194,350	195,701	207,601	207,601	195,701	23,200	218,901	218,901
6641	CONVENIENCE COPIER	45,222	50,551	40,550	40,550	40,550	41,825	0	41,825	41,825
6670	STATIONERY STOCK	67,222	68,342	67,346	67,346	67,346	67,346	0	67,346	67,346
6672	PRINT SHOP	78,788	79,301	94,854	94,854	94,854	93,174	0	93,174	93,174
6735	INSURANCE FUND	254,836	259,149	265,153	265,153	265,153	265,950	0	265,950	265,950
6750	TELEPHONE COMMUNICATIONS	234,404	239,608	253,166	253,166	253,166	259,278	0	259,278	259,278
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$4,149,496</b>	<b>\$4,325,589</b>	<b>\$4,113,961</b>	<b>\$4,213,958</b>	<b>\$4,217,902</b>	<b>\$4,019,810</b>	<b>\$33,257</b>	<b>\$4,053,067</b>	<b>\$4,339,763</b>
	<b>OPERATING TRANSFERS</b>									
8404	PROJECT WORK ORDERS	76,157	91,940	0	95,500	95,500	0	0	0	0
8665	MOTOR POOL	0	0	0	0	0	0	0	0	0
8670	OFFICE EQUIPMENT FUND	111,948	0	0	0	0	0	0	0	0
	<b>TOTAL OPERATING TRANSFERS</b>	<b>\$188,105</b>	<b>\$91,940</b>	<b>\$0</b>	<b>\$95,500</b>	<b>\$95,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>EQUITY TRANSFERS</b>									
5670	OFFICE EQUIPMENT FUND	0	6,000	0	0	0	0	0	0	0
	<b>TOTAL EQUITY TRANSFERS</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	<b>\$4,337,602</b>	<b>\$4,423,530</b>	<b>\$4,113,961</b>	<b>\$4,309,458</b>	<b>\$4,313,402</b>	<b>\$4,019,810</b>	<b>\$33,257</b>	<b>\$4,053,067</b>	<b>\$4,339,763</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$44,350,557</b>	<b>\$45,359,702</b>	<b>\$48,106,011</b>	<b>\$49,934,133</b>	<b>\$48,711,963</b>	<b>\$48,134,658</b>	<b>\$1,548,358</b>	<b>\$49,683,016</b>	<b>\$51,221,256</b>

HUMAN SERVICES ADMINISTRATION (a)							
CP	REQ		REC		TOT		DIRECTOR -- HUMAN SERVICES (b)
	95*	95**	95*	95**	95*	95**	
1					1	1	Governmental Positions
							Special Revenue Positions
1					1	1	Total Positions

GOV	SR	REQ	REC	95*	95**	ADMINISTRATION
1				1	1	Director - Human Services (b)
1				1	1	Total Positions

- (a) Retitled from Institutional & Human Services Department 5/26/94, per Misc. Res. #94159.  
(b) Retitled from Director- Institutional & Human Services 5/26/94, per Misc. Res. #94159.

\*1995 Adopted Budget  
\*\*1995 Amended Budget

Prepared by Personnel Dept. 12/24/94

COUNTY EXECUTIVE

- HUMAN SERVICES

ADMINISTRATION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
ETM--400	DIR-HUMAN SERVICES	1	96,338	35,589	131,927				1	131,927
	ADMINISTRATION	1	96,338	35,589	131,927				1	131,927
	ADMINISTRATION	1	96,338	35,589	131,927				1	131,927

**OAKLAND COUNTY, MICHIGAN  
1994 - 95 BIENNIAL BUDGET**

Division: ADMINISTRATION

Division #: 161

Fund #'s 10100 & 29260

Acct Num.	Description	1994				1995			Total Adopted Budget	
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	139,085	118,552	84,212	84,212	84,212	84,212	0	84,212	96,338
1003	HOLIDAY	7,203	4,684	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	2,320	4,015	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	-1,031	1,338	0	0	0	0	0	0	0
1010	RETROACTIVE	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	160	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	13,946	2,982	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$181,682</b>	<b>\$131,572</b>	<b>\$84,212</b>	<b>\$84,212</b>	<b>\$84,212</b>	<b>\$84,212</b>	<b>\$0</b>	<b>\$84,212</b>	<b>\$96,338</b>
<b>OVERTIME</b>										
1002	OVERTIME	0	0	0	0	0	0	0	0	0
	<b>TOTAL OVERTIME</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	557	627	353	353	353	353	0	353	444
2076	GROUP LIFE	970	608	397	397	397	397	0	397	414
2077	RETIREMENT	39,687	25,628	19,748	19,748	19,748	19,748	0	19,748	23,121
2078	HOSPITALIZATION	8,407	8,612	4,958	4,958	4,958	4,958	0	4,958	4,717
2079	SOCIAL SECURITY	8,942	8,774	4,978	4,978	4,978	4,978	0	4,978	5,191
2080	DENTAL	743	387	805	805	805	805	0	805	884
2081	DISABILITY	1,553	1,018	552	552	552	552	0	552	568
2082	UNEMPLOYMENT INSURANCE	246	202	152	152	152	152	0	152	183
2085	FRINGE BENEFIT-OPTICAL	128	108	0	0	0	0	0	0	67
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$61,231</b>	<b>\$45,964</b>	<b>\$31,943</b>	<b>\$31,943</b>	<b>\$31,943</b>	<b>\$31,943</b>	<b>\$0</b>	<b>\$31,943</b>	<b>\$35,589</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$222,914</b>	<b>\$177,535</b>	<b>\$116,155</b>	<b>\$116,155</b>	<b>\$116,155</b>	<b>\$116,155</b>	<b>\$0</b>	<b>\$116,155</b>	<b>\$131,927</b>
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3128	PROFESSIONAL SERVICES	49,800	62,050	49,000	49,000	49,000	4,900	0	4,900	49,000
3302	DATA PROCESSING	0	0	0	0	0	0	0	0	250
3311	DOCTORS/HOSPITAL	0	0	3,412,500	3,412,500	3,412,500	3,412,500	0	3,412,500	3,412,500
3514	MEMBERSHIP DUES & PUBLICATI	1,108	1,294	1,530	1,530	1,530	1,584	0	1,584	1,584

**OAKLAND COUNTY, MICHIGAN**  
**1994 - 95 BIENNIAL BUDGET**  
Division: ADMINISTRATION  
Division #: 161  
Fund #s 10100 & 29260

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
3574	PERSONAL MILEAGE	32	55	784	784	784	784	0	784	784
3582	PRINTING	17	0	0	0	0	0	0	0	0
3591	PRIVATE INSTITUTIONS	2,273,816	2,457,905	2,400,000	2,447,068	2,400,000	2,500,000	0	2,500,000	2,600,000
3752	TRAVEL & CONFERENCE	1,933	63	2,520	2,520	2,520	2,608	0	2,608	2,608
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$2,326,704</b>	<b>\$2,521,366</b>	<b>\$5,866,334</b>	<b>\$5,913,402</b>	<b>\$5,866,334</b>	<b>\$5,922,376</b>	<b>\$0</b>	<b>\$5,922,376</b>	<b>\$8,066,726</b>
<b>COMMODITIES</b>										
4886	MATERIAL & SUPPLIES	0	0	0	0	0	0	0	0	0
4898	OFFICE SUPPLIES	30	13	300	300	300	300	0	300	300
4909	POSTAGE	0	0	0	0	0	0	0	0	400
	<b>TOTAL COMMODITIES</b>	<b>\$30</b>	<b>\$13</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$0</b>	<b>\$300</b>	<b>\$700</b>
<b>MISCELLANEOUS CAPITAL OUTLAY</b>										
9998	MISC CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0
	<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>NON-DEPARTMENTAL</b>										
9407	AREA AGENCY ON AGING	0	0	44,655	44,655	44,655	46,800	0	46,800	46,800
	<b>TOTAL NON-DEPARTMENTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,655</b>	<b>\$44,655</b>	<b>\$44,655</b>	<b>\$46,800</b>	<b>\$0</b>	<b>\$46,800</b>	<b>\$46,800</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$2,326,734</b>	<b>\$2,521,379</b>	<b>\$5,911,289</b>	<b>\$5,958,357</b>	<b>\$5,911,289</b>	<b>\$5,969,476</b>	<b>\$0</b>	<b>\$5,969,476</b>	<b>\$8,114,226</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6280	AUDIO-VISUAL	0	0	0	0	0	0	0	0	0
6310	BLDG SPACE COST ALLOCATION	6,226	6,461	5,942	5,942	5,942	5,724	0	5,724	3,555
6360	COMPUTER SERVICES-OPERATIO	99	234	316	316	316	314	0	314	0
6361	COMPUTER SERVICES-DEVELOP	1,988	0	0	0	0	0	0	0	0
6610	LEASED VEHICLES	4,834	4,248	1,250	1,250	1,250	1,275	0	1,275	1,275
6640	EQUIPMENT RENTAL	93	8	0	0	0	0	0	0	0
6641	CONVENIENCE COPIER	999	1,054	625	625	625	650	0	650	650
6670	STATIONERY STOCK	149	189	282	282	282	282	0	282	282
6672	PRINT SHOP	867	776	645	645	645	634	0	634	634
6735	INSURANCE FUND	798	813	800	800	800	800	0	800	800
6750	TELEPHONE COMMUNICATIONS	0	0	0	0	0	0	0	0	0
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$16,053</b>	<b>\$13,782</b>	<b>\$9,860</b>	<b>\$9,860</b>	<b>\$9,860</b>	<b>\$9,679</b>	<b>\$0</b>	<b>\$9,679</b>	<b>\$7,196</b>
<b>OPERATING TRANSFERS</b>										
8665	MOTOR POOL	0	0	0	0	0	0	0	0	0
	<b>TOTAL OPERATING TRANSFERS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	<b>\$16,053</b>	<b>\$13,782</b>	<b>\$9,860</b>	<b>\$9,860</b>	<b>\$9,860</b>	<b>\$9,679</b>	<b>\$0</b>	<b>\$9,679</b>	<b>\$7,196</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$2,565,701</b>	<b>\$2,712,696</b>	<b>\$6,037,304</b>	<b>\$6,084,372</b>	<b>\$6,037,304</b>	<b>\$6,095,310</b>	<b>\$0</b>	<b>\$6,095,310</b>	<b>\$8,253,349</b>

HEALTH							
CP	REQ		REC		TOT		MANAGER – HEALTH DIVISION
	95*	95**	95*	95**	95*	95**	
357		6		6	357	363	Governmental Positions
112					112	112	Special Revenue Positions
469		6		6	469	475	Total Positions

HEALTH ADMINISTRATION							
CP	REQ		REC		TOT		MANAGER – HEALTH DIVISION
	95*	95**	95*	95**	95*	95**	
97					97	97	Governmental Positions
15					15	15	Special Revenue Positions
112					112	112	Total Positions

PERSONAL & PREVENTIVE HEALTH SERVICES							
CP	REQ		REC		TOT		ADMINISTRATOR – PERSONAL & PREVENTIVE HEALTH SERVICES
	95*	95**	95*	95**	95*	95**	
191		2		2	191	193	Governmental Positions
61					61	61	Special Revenue Positions
252		2		2	252	254	Total Positions

ENVIRONMENTAL HEALTH SERVICES							
CP	REQ		REC		TOT		ADMINISTRATOR – ENVIRONMENTAL HEALTH SVCS.
	95*	95**	95*	95**	95*	95**	
53		4		4	53	57	Governmental Positions
							Special Revenue Positions
53		4		4	53	57	Total Positions

HEALTH EDUCATION & NUTRITION SERVICES							
CP	REQ		REC		TOT		ADMINISTRATOR – HEALTH EDUCATION & NUTRITION SVCS.
	95*	95**	95*	95**	95*	95**	
18					18	18	Governmental Positions
36					36	36	Special Revenue Positions
52					52	52	Total Positions

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HEALTH ADMINISTRATION						
CP	REQ		REC		TOT	
	95*	95**	95*	95**	95*	95**
97					97	97
15					15	15
112					112	112

MANAGER - HEALTH DIVISION	
97	Governmental Positions
15	Special Revenue Positions
112	Total Positions

GOV	SR	REQ	REC	95*	95**	ADMINISTRATION (a)
1				1	1	Manager - Health Division
1				1	1	Secretary II
3				3	3	Secretary I
5				5	5	Total Positions

GOV	SR	REQ	REC	95*	95**	MEDICAL SERVICES (a)
1				1	1	Chief-Health Division Medical Services
1				1	1	Total Positions

GOV	SR	REQ	REC	95*	95**	JAIL HEALTH PROGRAM
1				1	1	Public Health Program Coordinator
1				1	1	Clinical Health Specialist
1				1	1	Nursing Supervisor
13				13	13	General Staff Nurse
16				16	16	Total Positions

GOV	SR	REQ	REC	95*	95**	ADMINISTRATIVE SERVICES (a)
1				1	1	Chief - Public Health Administrative Services
1				1	1	Total Positions

GOV	SR	REQ	REC	95*	95**	EPIDEMIOLOGY (a)
1				1	1	Epidemiologist
2				2	2	Clerk III
3				3	3	Total Positions

GOV	SR	REQ	REC	95*	95**	SUBSTANCE ABUSE CONTROL
1				1	1	Substance Abuse Control Supervisor
1 (c)				1	1	Public Health Program Coordinator
1				1	1	Public Health Educator III (g)
8 (c)				8	8	Substance Abuse Program Analyst (d)
1 1 (c)				2	2	Clerk III
1 2				3	3	Auditory Health Worker (e)
2				2	2	Typist II (e.g)
3 15				18	18	Total Positions

GOV	SR	REQ	REC	95*	95**	PLANNING & EVALUATION (a)
1				1	1	Supervisor - Planning & Evaluation
1				1	1	Program Evaluation Analyst
1				1	1	Auditory Health Worker
3				3	3	Total Positions

GOV	SR	REQ	REC	95*	95**	LABORATORY (h)
1				1	1	Laboratory Supervisor
3				3	3	Medical Technologist
1				1	1	Clerk III
1				1	1	Laboratory Helper
6				6	6	Total Positions

GOV	SR	REQ	REC	95*	95**	CENTRAL HEALTH SERVICES
1				1	1	Employee Records Specialist
1				1	1	Account Clerk II
2				2	2	Total Positions

GOV	SR	REQ	REC	95*	95**	CENTRAL SUPPORT
2				2	2	Office Supervisor II
7				7	7	Office Leader
15				15	15	Clerk III (f)
1				1	1	Account Clerk II
17				17	17	Typist II
1				1	1	Storekeeper II
2				2	2	Typist I
1				1	1	Clerk II
5				5	5	Student
51				51	51	Total Positions

GOV	SR	REQ	REC	95*	95**	X-RAY
1				1	1	Radiology Supervisor
4				4	4	Radiologic Technologist
1				1	1	Typist II (b)
6				6	6	Total Positions

- (a) Positions show under Administration unit on salaries pages.
- (b) Position paid from Cigarette Tax revenue.
- (c) Seven (7) Substance Abuse Program Analyst positions funded by Substance Abuse Grant.
- (d) One (1) position created per Misc. Res. #94049 3/10/94. Position paid by Pregnancy Prevention Program Grant.  
One (1) position created per Misc. Res. #94103, eff. 4/28/94, funded by Substance Abuse Grant.
- (e) One (1) PTNE 1000 hrs/yr position created per Misc. Res. #94049, eff. 3/10/94, funded by Pregnancy Prevention Program Grant.
- (f) Includes one (1) position transferred from HENS Unit per Personnel Dept., effective 7/9/94.
- (g) One (1) position created per Misc. Res. #94272, eff. 9/22/94. Funded by Substance Abuse Grant.
- (h) One (1) Laboratory Technician I position deleted per discontinued funding, eff. 12/10/94.

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PERSONAL & PREVENTIVE HEALTH SERVICES							
CP	REQ		REC		TOT		ADMINISTRATOR – PERSONAL & PREVENTIVE HEALTH SERVICES
	95*	95**	95*	95**	95*	95**	
191		2		2	191	193	Governmental Positions
61					61	61	Special Revenue Positions
252		2		2	252	254	Total Positions

GOV	SR	REQ	REC	95*	95**	ADMINISTRATION
1				1	1	Administrator – P&PH Services
1				1	1	Administrative Assistant – P&PH Services
1				1	1	Chief – Adult Health & Chronic Diseases
1				1	1	Chief – Public Health Clinical & Special Prog.
1				1	1	Chief – Public 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
	95*	95**	95*	95**	95*	95**	
97		2		2	97	99	Governmental Positions
1					1	1	Special Revenue Positions
98		2		2	98	100	Total Positions

PUBLIC HEALTH CLINICAL & SPECIAL PROGRAMS							
CP	REQ		REC		TOT		CHIEF – PUBLIC HEALTH CLINIC. & SPECIAL PROGRAMS
	95*	95**	95*	95**	95*	95**	
25					25	25	Governmental Positions
54					54	54	Special Revenue Positions
79					79	79	Total Positions

ADULT HEALTH & CHRONIC DISEASE							
CP	REQ		REC		TOT		CHIEF – ADULT HEALTH & CHRONIC DISEASE
	95*	95**	95*	95**	95*	95**	
63					63	63	Governmental Positions
6					6	6	Special Revenue Positions
69					69	69	Total Positions

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PUBLIC HEALTH FIELD NURSING							
CP	REQ		REC		TOT		CHIEF - PUBLIC HEALTH FIELD NURSING
	95*	95**	95*	95**	95*	95**	
97		2		2	97	99	Governmental Positions
1					1	1	Special Revenue Positions
98		2		2	98	100	Total Positions

GOV	SR	REQ	REC	95*	95**	PUBLIC HEALTH FIELD NURSING
8				8	8	Public Health Nursing Supervisor
62				62	62	Public Health Nurse III
22	1 (e)	1**	1**	23	24	Public Health Nurse II
0		1**	1**	0	1	Typist II (d)
92	1	2**	2**	93	95	Total Positions

GOV	SR	REQ	REC	95*	95**	MSS / ISS (a)
1				1	1	Public Health Program Coordinator (b)
1				1	1	Public Health Nutritionist III
2				2	2	Public Health Nutritionist II (c)
1				1	1	Clerk III (b)
5				5	5	Total Positions

- (a) Unit created 7/9/94. Positions funded by MSS/ISS revenues.
- (b) Position transferred from Public Health Field Nursing 7/9/94.
- (c) Positions transferred from HENS unit 7/9/94.
- (d) 1000 hr/yr PTNE position.
- (e) Position funded through Infant Mortality-Maternal & Infant Care Grant.

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PUBLIC HEALTH CLINICAL & SPECIAL PROGRAMS							
CP	REQ		REC		TOT		CHIEF - PUBLIC HEALTH CLIN. & SP. PROGRAMS
	95*	95**	95*	95**	95*	95**	
25					25		25 Governmental Positions
54					54		54 Special Revenue Positions
79					79		79 Total Positions

GOV	SR	REQ	REC	95*	95**	GENERAL CLINIC (i)
2				2	2	Public Health Nursing Supervisor
9				9	9	Public Health Nurse III
3 (b)				3	3	Public Health Nurse II
2				2	2	Clerk III
	1 (e)			1	1	Typist II
	2 (c)			2	2	Student
16	3			19	19	Total Positions

GOV	SR	REQ	REC	95*	95**	CHILDREN'S SPECIAL HEALTH CARE SVCS.
	1			1	1	Public Health Program Coordinator
	1			1	1	Public Health Nurse II
	1			1	1	Office Leader
	1			1	1	Clerk III
	1			1	1	Typist II
	1			1	1	Student
	6			6	6	Total Positions

GOV	SR	REQ	REC	95*	95**	FAMILY PLANNING (d)
	1			1	1	Public Health Program Coordinator
	1			1	1	Clinical Health Specialist
	1			1	1	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
	10			10	10	Total Positions

GOV	SR	REQ	REC	95*	95**	E.P.S.D.T. PROGRAM (g)
	1			1	1	Public Health Program Coordinator
	2			2	2	Public Health Nurse III
	1			1	1	Public Health Nurse II
	6			6	6	Auxiliary Health Worker
	1			1	1	Office Leader
	1			1	1	Clerk III
	1			1	1	Typist II
	6			6	6	Clerk II
	19			19	19	Total Positions

GOV	SR	REQ	REC	95*	95**	VENEREAL DISEASE CONTROL
1				1	1	Public Health Nurse II (e)
1				1	1	Medical Technologist
1				1	1	Typist II
3				3	3	Total Positions

GOV	SR	REQ	REC	95*	95**	OUTREACH
1				1	1	Public Health Program Coordinator
1	2 (g)			3	3	Public Health Nurse III
4				4	4	Auxiliary Health Worker (k)
6	2			8	8	Total Positions

GOV	SR	REQ	REC	95*	95**	INFANT HEALTH PROMOTION (f)
	1			1	1	Public Health Program Coordinator
	2			2	2	Clerk III
	3			3	3	Total Positions

GOV	SR	REQ	REC	95*	95**	AIDS (a)
	1			1	1	Public Health Program Coordinator
	2			2	2	Public Health Nurse II
	1			1	1	Clerk III
	4			4	4	Total Positions

GOV	SR	REQ	REC	95*	95**	IMMUNIZATION ACTION PLAN (h)
	1			1	1	Public Health Nurse III
	3			3	3	Public Health Nurse II (l)
	1			1	1	Public Health Educator II (j)
	2			2	2	Typist II
	7			7	7	Total Positions

- (a) Positions funded by AIDS Counseling & Testing Program Grant.
- (b) Includes one (1) 1,150 hrs/yr PTNE position.
- (c) Positions funded by HIV Seroprevalence Grant.
- (d) Positions funded through grants from Michigan Department of Public Health.
- (e) Position funded by the Venereal Disease Reimbursement Agreement.
- (f) Position funded through Infant Mortality - Maternal & Infant Care Grant.
- (g) Positions funded through Maternal & Child Health / Jobs Bill Grant.

- (h) Unit and positions created per Misc. Res. #94158, 05/26/94. All positions 100% funded by Michigan Department of Public Health.
- (i) Two (2) PTNE positions transferred from Clinic Unit to Immunization Action Plan Unit per Misc. Res. #94158, 05/26/94.
- (j) 1,000 hr PTNE position.
- (k) Includes one (1) position funded by Cigarette Tax revenue.
- (l) One (1) Public Health Nurse III and one (1) Typist II position funded by Cigarette Tax revenue deleted due to insufficient funds, 12/10/94.

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ADULT HEALTH & CHRONIC DISEASE							
CP	REQ		REC		TOT		CHIEF - ADULT HEALTH & CHRONIC DISEASE
	95*	95**	95*	95**	95*	95**	
63					63	63	Governmental Positions
6					6	6	Special Revenue Positions
69					69	69	Total Positions

GOV	SR	REQ	REC	95*	95**	DENTAL CLINIC
5				5	5	Public Health Clinical Dentist
2				2	2	Dental Hygienist
2				2	2	Office Leader
1				1	1	Clerk III
7				7	7	Dental Clinic Assistant
2				2	2	Student
19				19	19	Total Positions

GOV	SR	REQ	REC	95*	95**	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 (c)
1				1	1	Clerk III
24				24	24	Total Positions

GOV	SR	REQ	REC	95*	95**	T.B. CONTROL
1				1	1	Public Health Program Coord. (f)
1	1 (a)			2	2	Public Health Nurse III
	2 (b)			2	2	Public Health Nurse II
1				1	1	Office Leader
2				2	2	Clerk III
1				1	1	Typist II
6	3			9	9	Total Positions

GOV	SR	REQ	REC	95*	95**	CANCER DETECTION
1				1	1	Public Health Program Coordinator
1	1 (d)			2	2	Clinical Health Specialist
1				1	1	Public Health Nurse III
1	1 (d)			2	2	Public Health Nurse II
1				1	1	Office Leader
2	1 (d)			3	3	Clerk III
	1			1	1	Typist II (e)
7	4			11	11	Total Positions

GOV	SR	REQ	REC	95*	95**	SERVICES TO THE AGING
1				1	1	Public Health Program Coordinator
4				4	4	Public Health Nurse III
1				1	1	Clerk III
6				6	6	Total Positions

- (a) Includes one (1) PTNE 540 hr position funded by TB Regimens Grant.
- (b) Positions funded by TB Outreach Grant.
- (c) Includes ten (10) PTNE 1000 hr positions.
- (d) Positions funded by the Michigan Department of Public Health through Breast and Cervical Cancer Control Project Grant.
- (e) One (1) PTNE 1000 hr position created per Misc. Res. #94048, effective 3/10/94. Funded through the Comprehensive Planning and Budgeting Contract (CPBC) Programs.
- (f) Position reclassified from Public Health Nurse III per Personnel Dept. audit, eff. 5/28/94.

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ENVIRONMENTAL HEALTH SERVICES (a)							
CP	REQ		REC		TOT		ADMINISTRATOR – ENVIRONMENTAL HEALTH SERVICES
	95*	95**	95*	95**	95*	95**	
53		4		4	53	57	Governmental Positions
							Special Revenue Positions
53		4		4	53	57	Total Positions

GOV	SR	REQ	REC	95*	95**	ADMIN. – ENVIRONMENTAL HEALTH SERVICES
1				1	1	Administrator – Environmental Health Services
1				1	1	Administrative Assistant – Environmental Health Services
1				1	1	Chief – Environmental Health Special Programs
1				1	1	Chief – Environmental Health Activities
4				4	4	Total Positions

ENVIRONMENTAL HEALTH SERVICES						
GOV	SR	REQ	REC	95*	95**	CHIEF – ENVIRONMENTAL HEALTH SPECIAL PROG.
3				3	3	Public Health Sanitarian Supervisor
13				13	13	Senior Public Health Sanitarian
6				6	6	Public Health Sanitarian (b)
4				4	4	Public Health Sanitarian Technician
26				26	26	Total Positions

ENVIRONMENTAL HEALTH ACTIVITIES						
GOV	SR	REQ	REC	95*	95**	CHIEF – ENVIRONMENTAL HEALTH ACTIVITIES
4				4	4	Public Health Sanitarian Supervisor
8		1**	1**	8	9	Senior Public Health Sanitarian (c)
8		2**	2**	6	8	Public Health Sanitarian
5		1**	1**	5	6	Public Health Sanitarian Technician
23		4**	4**	23	27	Total Positions

- (a) All positions show in Environmental Health unit on salaries pages.
- (b) Includes one (1) position funded from Cigarette Tax Revenue.
- (c) Includes one (1) position funded through Non-Community Water Supply Reimbursement Agreement.

NOTE: Per Misc. Res. #88100, 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.

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HEALTH EDUCATION AND NUTRITION SERVICES							
CP	REQ		REC		TOT		ADMINISTRATION - HEALTH EDUCATION & NUTRITION SERVICES
	95*	95**	95*	95**	95*	95**	
16					16		16 Governmental Positions
36					36		36 Special Revenue Positions
52					52		52 Total Positions

GOV	SR	REQ	REC	95*	95**	ADMINISTRATION (a)
1				1		1 Administrator - Health Education & Nutrition Services
1				1		1 Administrative Asst. - Health Education & Nutrition Svcs.
1				1		1 Public Health Educator III
	1			1		1 Graphic Artist (c)
3	1			4		4 Total Positions

NUTRITION SERVICES							
CP	REQ		REC		TOT		PUBLIC HEALTH NUTRITION SUPERVISOR
	95*	95**	95*	95**	95*	95**	
4					4		4 Governmental Positions
28					28		28 Special Revenue Positions
32					32		32 Total Positions

GOV	SR	REQ	REC	95*	95**	COMMUNITY NUTRITION (a)
1				1		1 Public Health Nutrition Supervisor
3 (f)	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	95*	95**	W.I.C. PROGRAM
	1			1		1 Public Health Nutritionist III
	3			3		3 Public Health Nutritionist II (h)
	4			4		4 Public Health Nutritionist I
	2			2		2 Dietetic Technician (h)
	1			1		1 Office Supervisor I
	9			9		9 Auxiliary Health Worker (h)
	4			4		4 Clerk III (h)
	2			2		2 Clerk II
	28			28		28 Total Positions

EDUCATION SERVICES							
CP	REQ		REC		TOT		PUBLIC HEALTH EDUCATION SUPERVISOR
	95*	95**	95*	95**	95*	95**	
9					9		9 Governmental Positions
7					7		7 Special Revenue Positions
16					16		16 Total Positions

GOV	SR	REQ	REC	95*	95**	PUBLIC HEALTH EDUCATION (a)
1				1		1 Public Health Educator Supervisor
1				1		1 Public Health Educator III
3				3		3 Public Health Educator II (g)
2	1 (b)			3		3 Auxiliary Health Worker
7	1			8		8 Total Positions

GOV	SR	REQ	REC	95*	95**	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
2	2			4		4 Total Positions

GOV	SR	REQ	REC	95*	95**	WORKSITE & COMMUNITY HEALTH PROMOTION (a)
	1			1		1 Public Health Program Coordinator
	1			1		1 Public Health Nutritionist II
	1			1		1 Auxiliary Health Worker
	1			1		1 Clerk III
	4			4		4 Total Positions

- (a) Positions show in Health Education & Nutrition Services unit on salaries pages.
- (b) Position funded through Minority-Low Income Community Health Promotion Grant, PTNE (950 hrs/yr).
- (c) Position(s) funded through Maternal & Child Health/Job's Bill Grant.
- (d) Position(s) funded through Substance Abuse Grant.
- (e) All positions funded through Worksite & Community Promotion Grant.
- (f) Includes one (1) position funded through MSS/ISS revenues.
- (g) Includes one (1) FTNE position.
- (h) Includes one (1) position created per Misc. Res. #94048, 3/10/94, funded through Comprehensive Planning and Budgeting Contract (CPBC) Programs.

NOTE: As they become vacant, four (4) Auxiliary Health Worker positions will be upwardly reclassified to Dietetic Technician per Misc. Res. #88148, 6/9/88.

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

Prepared by Personnel Dept. 12/24/94

COUNTY EXECUTIVE - HUMAN SERVICES

HEALTH DIVISION

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
BHH--300	CHF-HEALTH DIV MED SERV	1	94,573	35,249	129,822				1	129,822	
BMC--506	AUXILIARY HEALTH WORKER	1	27,168	15,918	43,086				1	43,086	
DAB--505	CLERK III	2	55,218	26,186	81,404				2	81,404	
FNI--114	EPIDEMIOLOGIST	1	39,816	19,217	59,033				1	59,033	
GAN--421	MGR-HEALTH DIVISION	1	74,679	26,556	101,235				1	101,235	
IHT--511	PROGRAM EVAL ANALYST	1	45,134	17,547	62,681				1	62,681	
JOD--106	SECRETARY I	3	81,482	42,989	124,471				3	124,471	
JOE--108	SECRETARY II	1	25,614	13,814	39,428				1	39,428	
OMR--516	CHF-PH ADMIN SERVICES	1	59,143	24,986	84,129				1	84,129	
OMS--414	SUPV-PLANNING & EVALUATION ADMINISTRATION	13	52,577	23,322	75,899				13	75,899	
			555,404	245,784	801,188					801,188	
ABZ--507	ACCOUNT CLERK II	1	29,187	15,530	44,717				1	44,717	
CZY--502	CLERK II	1	22,771	13,391	36,162				1	36,162	
DAB--105	CLERK III	15	388,777	196,849	585,626				15	585,626	
HUD--407	OFFICE LEADER	7	215,155	100,004	315,159				7	315,159	
HUI--110	OFFICE SUPERVISOR II	2	73,182	29,402	102,584				2	102,584	
KQA--403	STOREKEEPER II	1	22,788	10,100	32,888				1	32,888	
KRD--800	STUDENT	5	36,850	3,060	39,910				5	39,910	
LOA--102	TYPIST I	2	36,820	22,828	59,648				2	59,648	
LOB--103	TYPIST II CENTRAL SUPPORT	17	351,326	200,215	551,541				17	551,541	
		51	1,176,856	591,379	1,768,235				51	1,768,235	
DAB--505	CLERK III	1	25,803	14,402	40,205				1	40,205	
GOF--102	LABORATORY HELPER	1	18,410	11,723	30,133				1	30,133	
OAK--110	MEDICAL TECHNOLOGIST	3	99,947	51,347	151,294				3	151,294	
OGG--511	LABORATORY SUPERVISOR LABORATORY	1	41,791	23,927	65,718				1	65,718	
		6	185,951	101,399	287,350				6	287,350	
LOB--103	TYPIST II	1	19,163	11,664	30,827				1	30,827	
LXQ--308	RADIOLOGIC TECHNOLOGIST	4	126,645	58,619	185,264				4	185,264	
LYA--510	RADIOLOGY SUPERVISOR X-RAY	1	41,817	19,745	61,562				1	61,562	
		6	187,625	90,028	277,653				6	277,653	
ABZ--507	ACCOUNT CLERK II	1	31,477	12,996	44,473				1	44,473	
FMD--508	EMPLOYEE RECORDS SPEC CENTRAL HEALTH SERVICES	1	33,969	17,124	51,093				1	51,093	
		2	65,446	30,120	95,566				2	95,566	
FWX49000	GENERAL STAFF NURSE	13	505,999	235,792	741,791				13	741,791	
HSA--500	NURSING SUPERVISOR	1	48,542	23,735	72,277				1	72,277	
UEC--400	PUB HEALTH PROGRAM COORD	1	44,440	20,764	65,204				1	65,204	
ONH--100	CLINICAL HEALTH SPEC JAIL HEALTH PROGRAM	1	51,839	25,716	77,555				1	77,555	
		16	650,820	306,007	956,827				16	956,827	
BMC--106	AUXILIARY HEALTH WORKER					1	22,121	13,515	35,636	1	35,636
DAB--505	CLERK III					1	25,803	14,402	40,205	1	40,205
IXF--109	PUB HEALTH NUTR II					1	28,164	14,535	42,699	1	42,699
DEC--200	PUB HEALTH PROGRAM COORD WORKSITE/CJMM. HLTH PROMOTION					1	40,154	18,797	58,951	1	58,951
						4	116,242	61,249	177,491	4	177,491
IUI--109	PUB HEALTH EDUCATOR II					1	13,540	1,124	14,664	1	14,664
LOB--103	TYPIST II					2	38,326	23,328	61,654	2	61,654
ODW48000	PUB HEALTH NURSE II-U					3	55,125	19,043	74,168	3	74,168
						1	22,500	12,777	35,277	1	35,277

COUNTY EXECUTIVE - HUMAN SERVICES

HEALTH DIVISION

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	
AIM--518	ADM-ENVIRONMENTAL HLTH SRV	1	67,070	33,602	100,672				1	100,672	
CMC--516	CHF-ENVIRON HLTH ACTVS	1	60,238	31,076	91,314				1	91,314	
JBP--314	PUB HEALTH SANITARIAN SUPV	7	373,769	197,573	571,342				7	571,342	
NIT--416	CHF-ENV HLTH SPEC PROGRAMS	1	59,773	30,904	90,677				1	90,677	
NJK--514	ADM ASST-ENV HLTH SERV	1	54,077	28,511	82,588				1	82,588	
OEE47090	PUB HEALTH SANITARIAN	14	424,313	244,665	668,978				14	668,978	
DEF47088	SR PUB HEALTH SANITARIAN	22	905,476	488,940	1,394,416				22	1,394,416	
DEH47192	PUB HEALTH SANITARIAN TECH	10	258,812	153,617	412,429				10	412,429	
	ENVIRONMENTAL HEALTH	57	2,203,528	1,208,888	3,412,416				57	3,412,416	
AIH--514	ADM ASST-P.P.H.S.	1	49,161	22,185	71,346				1	71,346	
AIU--418	ADM-PER & PREV HLTH SRV	1	60,267	25,886	86,153				1	86,153	
CMQ--516	CHF-ADULT HLTH & CHRON DIS	1	58,048	24,623	82,671				1	82,671	
CNR--516	CHF-PH CLINICAL & SPEC PROG	1	54,762	23,546	78,308				1	78,308	
CNW--416	CHF-PH FIELD NURSING	1	53,705	23,699	77,404				1	77,404	
DAB--505	CLERK III	1	28,383	11,965	40,348				1	40,348	
	PERSONAL & PREVENTIVE HEALTH	6	304,326	131,904	436,230				6	436,230	
DAB--505	CLERK III	1	26,835	14,745	41,580				1	41,580	
DX2--104	DENTAL CLINIC ASSISTANT II	7	169,477	83,447	252,924				7	252,924	
DYI--408	DENTAL HYGIENIST	2	61,689	32,355	94,044				2	94,044	
HUD--107	OFFICE LEADER	2	53,062	28,240	81,302				2	81,302	
ITS--100	PUB HEALTH CLIN DENTIST	5	307,714	130,431	438,145				5	438,145	
KRD--000	STUDENT	2	14,715	1,222	15,937				2	15,937	
	DENTAL	17	633,492	290,440	923,932				19	923,932	
ABZ--507	ACCOUNT CLERK II					1	31,477	15,768	47,245	1	47,245
AFW--514	ADM ASST-HLTH ED & NUTR SVCS	1	53,094	20,200	73,294				1	73,294	
BMC--106	AUXILIARY HEALTH WORKER	3	67,814	30,156	97,970	1	10,103	839	10,942	4	108,912
FXU--109	GRAPHIC ARTIST					1	28,164	14,665	42,829	1	42,829
IUI--109	PUB HEALTH EDUCATOR II	4	124,821	63,759	188,580				4	188,580	
IXF--409	PUB HEALTH NUTR II					1	33,512	17,596	51,108	1	51,108
IXG--514	PUB HEALTH NUTR SUPV	1	52,438	23,277	75,715				1	75,715	
IXH--111	PUB HEALTH NUTR III	3	117,651	61,771	179,422	1	34,045	19,070	53,115	4	232,537
JME--211	PUB HEALTH EDUCATOR III	2	82,731	39,174	121,905	1	45,970	20,598	66,568	3	188,473
NJE--518	ADM-HLTH ED & NUTR SVCS	1	64,631	27,107	91,738				1	91,738	
OQG--214	PUB HEALTH ED SUPV	1	44,487	20,103	64,590				1	64,590	
	HEALTH ED. & NUTRITION SERVICE	16	607,667	285,547	893,214	6	183,271	88,536	271,807	22	1,165,021
DAB--505	CLERK III	2	53,670	25,671	79,341				2	79,341	
IUX48100	PUB HEALTH NURSE II	1	16,770	10,961	27,731				1	27,731	
IUY48100	PUB HEALTH NURSE III	3	132,629	62,967	195,596				3	195,596	
KRD--100	STUDENT					2	14,838	1,232	16,070	2	16,070
LOB--103	TYPIST II					1	19,163	11,664	30,827	1	30,827
ODW48100	PUB HEALTH NURSE II-U	2	59,576	32,740	92,316				2	92,316	
ODX48100	PUB HEALTH NURSE III-U	6	218,254	100,990	319,244				6	319,244	
ODY--514	PUB HEALTH NURSING SUPV	2	98,322	44,916	143,238				2	143,238	
	CLINIC	16	579,221	278,245	857,466	3	34,001	12,896	46,897	19	904,363
DAB--305	CLERK III	2	52,313	27,631	79,944				2	79,944	
HUD--507	OFFICE LEADER	1	31,477	16,292	47,769				1	47,769	



HEALTH DIVISION

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
IUX48000	PUB HEALTH NURSE II					1	32,931	17,540	50,471	1	50,471
LOB--503	TYPIST II	1	23,624	13,152	36,776					1	36,776
ODW48400	PUB HEALTH NURSE II-U					1	36,536	16,110	52,646	1	52,646
ODX48100	PUB HEALTH NURSE III-U	2	79,199	40,160	119,359					2	119,359
DEC--500	PUB HEALTH PROGRAM COORD	1	50,456	22,789	73,245					1	73,245
	TB CONTROL	7	237,069	120,024	357,093	2	69,467	33,650	103,117	9	460,210
IUX48100	PUB HEALTH NURSE II	4	141,481	73,790	215,271					4	215,271
IUY48000	PUB HEALTH NURSE III	12	526,597	259,758	786,355					12	786,355
LOB--103	TYPIST II	1	9,213	765	9,978					1	9,978
ODW48000	PUB HEALTH NURSE II-U	19	661,291	333,708	994,999	1	29,788	16,370	46,158	20	1,041,157
ODX48100	PUB HEALTH NURSE III-U	50	2,032,799	1,013,101	3,045,900					50	3,045,900
ODY--014	PUB HEALTH NURSING SUPV	8	398,756	186,568	585,324					8	585,324
	FIELD NURSING	94	3,770,137	1,867,690	5,637,827	1	29,788	16,370	46,158	95	5,683,985
DAB--505	CLERK III	1	27,093	14,811	41,904					1	41,904
GBS--508	HEARING TECHNICIAN SUPV	1	32,082	14,667	46,749					1	46,749
GCB--508	HEARING PROGRAM SPECIALIST	1	32,711	17,982	50,693					1	50,693
JCJ--106	PUB HEALTH TECHNICIAN	19	267,674	104,896	372,570					19	372,570
LQI--508	VISION TECHNICIAN SUPV	1	33,969	18,451	52,420					1	52,420
DEC--500	PUB HEALTH PROGRAM COORD	1	47,704	21,338	69,042					1	69,042
	HEARING & VISION	24	441,233	192,145	633,378					24	633,378
BMC--106	AUXILIARY HEALTH WORKER	4	103,091	54,476	157,567					4	157,567
ODX48100	PUB HEALTH NURSE III-U	1	47,117	20,050	67,167	2	71,144	37,046	108,190	3	175,357
DEC--500	PUB HEALTH PROGRAM COORD	1	45,869	21,245	67,114					1	67,114
	OUTREACH	6	196,077	95,771	291,848	2	71,144	37,046	108,190	8	400,038
DAB--505	CLERK III	1	28,383	14,737	43,120					1	43,120
ODX48100	PUB HEALTH NURSE III-U	4	172,561	86,273	258,834					4	258,834
DEC--500	PUB HEALTH PROGRAM COORD	1	50,456	19,708	70,164					1	70,164
	SERVICES TO THE AGING	6	251,400	120,718	372,118					6	372,118
DAB--505	CLERK III	1	27,351	11,621	38,972					1	38,972
IXF--109	PUB HEALTH NUTR II	2	56,436	16,752	73,188					2	73,188
IXH--111	PUB HEALTH NUTR III	1	34,045	16,467	50,512					1	50,512
DEC--500	PUB HEALTH PROGRAM COORD	1	49,539	19,362	68,901					1	68,901
	MSS/ISS	5	167,371	64,202	231,573					5	231,573
DAB--005	CLERK III	2	51,471	24,938	76,409	1	20,407	12,604	33,011	3	109,420
HUD--407	OFFICE LEADER	1	29,415	15,082	44,497					1	44,497
IUX48100	PUB HEALTH NURSE II	1	34,882	18,266	53,148	1	34,882	18,266	53,148	2	106,296
IUY48100	PUB HEALTH NURSE III	1	41,885	20,873	62,758					1	62,758
LOB--103	TYPIST II					1	9,213	765	9,978	1	9,978
DEC--200	PUB HEALTH PROGRAM COORD	1	41,584	19,278	60,862					1	60,862
ONH--113	CLINICAL HEALTH SPECIALIST	1	57,567	25,826	83,393	1	37,790	20,178	57,968	2	141,361
	CANCER DETECTION	7	256,804	124,263	381,067	4	102,292	51,813	154,105	11	535,172
BMC--106	AUXILIARY HEALTH WORKER	1	29,341	13,432	42,773	2	32,756	14,814	47,570	3	90,343
DAB--305	CLERK III	1	23,804	13,735	37,539	1	24,103	13,936	37,939	2	75,478
IUI--109	PUB HEALTH EDUCATOR II					1	23,164	14,665	42,829	1	42,829
KRO--415	SUBSTANCE ABUSE CONTR SUPV	1	50,032	22,475	72,507					1	72,507
KRT--011	SUBSTANCE ABUSE PROG ANALYST					8	310,013	141,073	451,086	8	451,086
LOB--103	TYPIST II					2	28,376	12,429	40,805	2	40,805
DEC--500	PUB HEALTH PROGRAM COORD					1	45,869	20,721	66,590	1	66,590
	SUBSTANCE	3	103,177	49,642	152,819	15	469,291	217,538	686,819	18	839,638

COUNTY EXECUTIVE

- HUMAN SERVICES

HEALTH DIVISION

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			GRAND TOTAL		
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE			
CZY--102	CLERK II				2	36,820	22,828	59,648	2	59,648
DAB--305	CLERK III				1	25,655	11,056	36,711	1	36,711
KRD--100	STUDENT				1	7,419	616	8,035	1	8,035
ODW48100	PUB HEALTH NURSE II-U				3	89,364	49,110	138,474	3	138,474
ODX48100	PUB HEALTH NURSE III-U				1	35,572	18,523	54,095	1	54,095
OEC--500	PUB HEALTH PROGRAM COORD				1	47,704	21,726	69,430	1	69,430
ONH--100	CLINICAL HEALTH SPEC FAMILY PLANNING				1	51,839	25,716	77,555	1	77,555
					10	294,373	149,575	443,948	10	443,948
BMC--106	AUXILIARY HEALTH WORKER				6	137,247	77,884	215,131	6	215,131
CZY--100	CLERK II				6	98,233	61,638	159,871	6	159,871
DAB--505	CLERK III				1	27,394	11,815	39,209	1	39,209
HUD--107	OFFICE LEADER				1	23,302	13,043	36,345	1	36,345
IUX48100	PUB HEALTH NURSE II				1	34,882	18,266	53,148	1	53,148
IUY48100	PUB HEALTH NURSE III				2	83,770	41,746	125,516	2	125,516
IYS--112	PUB HEALTH PROG COORD				1	35,870	17,355	53,225	1	53,225
LOB--103	TYPIST II EPSDT PROGRAM				1	19,163	11,664	30,827	1	30,827
					19	459,861	253,411	713,272	19	713,272
IUX48100	PUB HEALTH NURSE II	1	34,882	18,266				53,148	1	53,148
LOB--103	TYPIST II	1	19,163	11,664				30,827	1	30,827
OAK--510	MEDICAL TECHNOLOGIST V D CONTROL	1	38,015	18,973				56,988	1	56,988
		3	92,060	48,903				140,963	3	140,963
BMC--006	AUXILIARY HEALTH WORKER				9	194,409	117,825	312,234	9	312,234
CZY--102	CLERK II				2	36,820	22,828	59,648	2	59,648
DAB--305	CLERK III				4	104,209	50,802	155,011	4	155,011
HUH--508	OFFICE SUPERVISOR I				1	33,969	16,600	50,569	1	50,569
IXE--108	PUB HEALTH NUTR I				4	102,456	57,168	159,624	4	159,624
IXF--009	PUB HEALTH NUTR II				3	96,619	49,562	146,181	3	146,181
IXH--111	PUB HEALTH NUTR III				1	34,045	19,070	53,115	1	53,115
OMO--007	DIETETIC TECHNICIAN W I C PROGRAM				2	51,585	25,366	76,951	2	76,951
					26	654,112	359,221	1,013,333	26	1,013,333
DAB--505	CLERK III				2	54,186	28,751	82,937	2	82,937
OEC--500	PUB HEALTH PROGRAM COORD HEALTH-INFANT PROMOTION				1	50,456	19,493	69,949	1	69,949
					3	104,642	48,244	152,886	3	152,886
DAB--105	CLERK III				1	21,705	9,739	31,444	1	31,444
HUD--507	OFFICE LEADER				1	28,615	14,815	43,430	1	43,430
KRD--100	STUDENT				1	7,419	616	8,035	1	8,035
LOB--003	TYPIST II				1	18,606	12,003	30,609	1	30,609
ODW48500	PUB HEALTH NURSE II-U				1	36,536	19,406	55,942	1	55,942
OEC--500	PUB HEALTH PROGRAM COORD CHILDREN'S HEALTH CARE SERVICE				1	47,704	21,338	69,042	1	69,042
					6	160,585	77,917	238,502	6	238,502

COUNTY EXECUTIVE - HUMAN SERVICES

HEALTH DIVISION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
IUX48100	PUB HEALTH NURSE II					1	34,882	18,266	53,148	1	53,148
LOB--103	TYPIST II					1	19,163	11,664	30,827	1	30,827
QDW48100	PUB HEALTH NURSE II-U					1	29,788	16,370	46,158	1	46,158
QEC--500	PUB HEALTH PROGRAM COORD					1	49,539	19,184	68,723	1	68,723
	AIDS					4	133,372	65,484	198,856	4	198,856
162 Health		363	12,665,664	6,243,099	18,908,763	112	3,022,982	1,534,218	4,557,200	475	23,465,963
1995 Adjustments											
	Overtime		42,000	13,293	55,293						55,293
	Program Year Adjustments						(1,231,155)	(905,994)	(2,137,149)		(2,137,149)
	TOTAL 1995 Budget	363	\$12,707,664	\$6,256,392	\$18,964,056	112	\$1,791,827	\$628,224	\$2,420,051	475	\$21,384,107

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: HEALTH DIVISION

Fund # 22100 HEALTH FUND

Division # 162

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	9,538,401	9,035,501	12,191,937	12,196,949	11,571,637	12,191,937	0	12,191,937	12,665,664
1003	HOLIDAY	495,223	449,674	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	655,743	670,864	0	0	0	0	0	0	0
1006	OVERTIME COMP.	0	0	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	253,311	268,449	0	0	0	0	0	0	0
1009	ON CALL	0	0	0	0	0	0	0	0	0
1010	RETROACTIVE	5,243	121,693	0	0	0	0	0	0	0
1012	JURY DUTY	4,798	4,809	0	0	0	0	0	0	0
1013	SHIFT PREMIUM	5,260	5,776	0	0	0	0	0	0	0
1014	OTHER (MISC.)	104,210	126,160	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	364,816	385,268	0	0	0	0	0	0	0
1016	SUMMER HELP	51,081	37,064	0	34,350	34,350	0	0	0	0
1018	EMERGENCY SALARY	38,805	25,305	0	48,813	48,813	0	0	0	0
1019	WORKMEN'S COMP.	28,432	51,768	0	0	0	0	0	0	0
1020	DEATH LEAVE	15,927	16,803	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
1099	REIMBURSEMENT - SALARIES	0	-7,519	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$11,561,249</b>	<b>\$11,191,616</b>	<b>\$12,191,937</b>	<b>\$12,280,112</b>	<b>\$11,654,800</b>	<b>\$12,191,937</b>	<b>\$0</b>	<b>\$12,191,937</b>	<b>\$12,665,664</b>
<b>OVERTIME</b>										
1002	OVERTIME	29,920	41,191	27,000	27,000	27,000	27,000	0	27,000	27,000
1004	HOLIDAY OVERTIME	15,242	11,873	15,000	15,000	15,000	15,000	0	15,000	15,000
	<b>TOTAL OVERTIME</b>	<b>\$45,162</b>	<b>\$53,063</b>	<b>\$42,000</b>	<b>\$42,000</b>	<b>\$42,000</b>	<b>\$42,000</b>	<b>\$0</b>	<b>\$42,000</b>	<b>\$42,000</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	266,406	470,125	444,195	386,810	386,511	444,195	0	444,195	503,901
2076	GROUP LIFE	52,744	50,539	56,291	56,295	56,294	56,291	0	56,291	53,476
2077	RETIREMENT	2,174,235	2,150,939	2,811,603	2,811,863	2,544,737	2,811,603	0	2,811,603	2,994,548
2078	HOSPITALIZATION	1,245,039	1,276,426	1,442,733	1,442,733	1,442,803	1,442,733	0	1,442,733	1,424,474
2079	SOCIAL SECURITY	867,784	869,331	933,441	933,441	933,483	933,441	0	933,441	967,994
2080	DENTAL	141,520	137,649	176,599	176,599	176,808	176,599	0	176,599	193,022
2081	DISABILITY	84,484	84,619	78,294	78,294	78,297	78,294	0	78,294	73,360
2082	UNEMPLOYMENT INSURANCE	13,900	22,385	22,080	22,080	22,081	22,080	0	22,080	24,079
2085	FRINGE BENEFIT-OPTICAL	19,628	19,474	23,137	23,137	23,138	23,137	0	23,137	21,538

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: HEALTH DIVISION

Fund # 22100 HEALTH FUND

Division # 162

Acct Num.	Description	1994				1995			Total Adopted Budget	
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0
2099	REIMBURSEMENT-FRINGE BENEFIT	0	0	0	0	0	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$4,865,737</b>	<b>\$5,081,486</b>	<b>\$5,988,373</b>	<b>\$5,931,252</b>	<b>\$5,663,952</b>	<b>\$5,988,373</b>	<b>\$0</b>	<b>\$5,988,373</b>	<b>\$6,256,392</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$16,472,148</b>	<b>\$16,328,165</b>	<b>\$18,222,310</b>	<b>\$18,253,364</b>	<b>\$17,360,752</b>	<b>\$18,222,310</b>	<b>\$0</b>	<b>\$18,222,310</b>	<b>\$18,964,056</b>
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3072	FEES & MILEAGE	1,895	1,718	2,500	2,500	2,500	2,500	0	2,500	2,500
3128	PROFESSIONAL SERVICES	233,687	509,361	446,823	446,823	446,823	448,223	0	448,223	447,973
3202	ADJ OF PRIOR YEAR EXPENDITUR	-323	29	0	247,490	247,490	0	0	0	0
3204	ADVERTISING	0	0	0	0	0	0	0	0	0
3216	AUDITING SERVICE	0	0	0	0	0	0	0	0	0
3258	CASH SHORTAGE	30	89	0	0	0	0	0	0	0
3278	COMMUNICATIONS	0	80	0	0	0	0	0	0	0
3287	CONTRACTED SERVICES	58,000	59,380	61,300	61,300	61,300	63,200	0	63,200	63,200
3322	EDUCATION PROGRAMS	52,304	55,607	60,000	71,903	71,903	60,000	0	60,000	60,000
3340	EQUIPMENT RENTAL	115	257	440	440	440	440	0	440	440
3342	EQUIPMENT REPAIRS & MAINT.	23,889	31,547	35,970	35,970	35,970	36,070	0	36,070	36,070
3347	EXPENDABLE EQUIPMENT EXPEN	4,111	3,606	0	0	0	0	0	0	0
3412	INSURANCE	0	0	0	0	0	0	0	0	0
3440	LABORATORY FEES	355	1,029	12,100	12,100	12,100	12,600	0	12,600	12,600
3452	LAUNDRY & CLEANING	7,282	6,324	7,950	7,950	7,950	7,950	0	7,950	7,950
3464	LICENSES AND PERMITS	3,985	9,832	6,800	6,800	6,800	2,300	0	2,300	2,300
3500	MAILING MACHINE RENTAL	660	696	660	660	660	660	0	660	660
3514	MEMBERSHIP DUES & PUBLICATI	22,336	9,492	11,610	11,610	11,610	12,017	0	12,017	12,017
3528	MISCELLANEOUS	229,337	240,224	0	240,224	240,224	0	0	0	0
3537	NUTRITION INTERNSHIP	885	759	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	239,531	243,152	301,728	301,728	301,728	301,728	0	301,728	301,728
3582	PRINTING	6,402	2,539	6,000	8,445	8,445	6,000	0	6,000	6,000
3650	REFUND OF PRIOR YEARS REVEN	4,580	0	0	0	0	0	0	0	0
3682	SATELLITE CENTERS	720,797	703,100	625,000	738,785	738,785	625,000	0	625,000	625,000
3723	T B CASES - OUTSIDE	1,442	2,155	40,000	40,000	40,000	40,000	0	40,000	40,000
3752	TRAVEL & CONFERENCE	17,052	14,826	17,395	17,395	17,395	18,004	0	18,004	18,004
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$1,628,352</b>	<b>\$1,895,802</b>	<b>\$1,836,276</b>	<b>\$2,252,123</b>	<b>\$2,252,123</b>	<b>\$1,636,692</b>	<b>\$0</b>	<b>\$1,636,692</b>	<b>\$1,836,442</b>
<b>COMMODITIES</b>										
4828	DRUGS	69,014	63,365	64,000	64,000	64,000	65,000	0	65,000	65,000

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: HEALTH DIVISION

Fund # 22100 HEALTH FUND

Division # 162

Acct Num.	Description	1994				1995				Total Adopted Budget
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	
4838	EDUCATIONAL SUPPLIES	18,523	17,358	21,000	21,000	21,000	21,600	0	21,600	21,600
4848	FILM & PROCESSING	278	885	600	600	600	600	0	600	600
4875	LABORATORY SUPPLIES	54,238	54,020	55,200	55,200	55,200	55,200	0	55,200	55,200
4883	MAMMOGRAPHY SUPPLIES	18,811	14,372	18,000	18,000	18,000	18,000	0	18,000	18,000
4886	MATERIAL & SUPPLIES	0	0	0	0	0	0	0	0	0
4892	MEDICAL SUPPLIES	100,284	74,529	88,600	89,042	89,335	88,600	0	88,600	88,600
4898	OFFICE SUPPLIES	3,478	3,041	3,000	3,000	3,000	3,000	0	3,000	3,000
4908	PHOTOGRAPHIC SUPPLIES	337	433	400	400	400	400	0	400	400
4909	POSTAGE	34,001	38,535	49,500	49,500	49,500	49,500	0	49,500	49,500
4937	TESTING MATERIALS	4,227	4,979	4,500	4,500	4,651	4,800	0	4,800	4,800
4960	X-RAY SUPPLIES	32,609	28,293	29,250	29,250	29,250	30,100	0	30,100	30,100
4968	VACCINES	108,734	103,359	108,000	108,000	108,000	110,000	0	110,000	110,000
	<b>TOTAL COMMODITIES</b>	<b>\$440,510</b>	<b>\$403,149</b>	<b>\$442,050</b>	<b>\$442,492</b>	<b>\$442,936</b>	<b>\$448,800</b>	<b>\$0</b>	<b>\$448,800</b>	<b>\$448,800</b>
<b>MISCELLANEOUS CAPITAL OUTLAY</b>										
9993	COMPUTER EQUIPMENT	0	0	0	0	0	0	0	0	0
9998	MISC CAPITAL OUTLAY	21,024	440,042	0	0	0	0	0	0	0
	<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>	<b>\$21,024</b>	<b>\$440,042</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$2,089,887</b>	<b>\$2,738,992</b>	<b>\$2,078,328</b>	<b>\$2,694,615</b>	<b>\$2,695,059</b>	<b>\$2,083,492</b>	<b>\$0</b>	<b>\$2,083,492</b>	<b>\$2,083,242</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6280	AUDIO-VISUAL	0	0	0	0	0	0	0	0	0
6310	BLDG SPACE COST ALLOCATION	860,242	898,371	877,313	877,313	877,313	841,487	0	841,487	1,000,584
6311	MAINTENANCE DEPARTMENT CHA	22,334	43,330	0	10,970	10,970	0	0	0	0
6312	SPECIAL PROJECTS	0	0	0	0	0	0	0	0	0
6330	CENTRAL STORES-MISCELLANEO	1,319	1,348	1,954	1,954	1,954	2,012	0	2,012	2,012
6360	COMPUTER SERVICES-OPERATIO	210,239	221,896	199,522	199,522	199,522	201,905	9,997	211,902	288,600
6361	COMPUTER SERVICES-DEVELOP	16,383	28,804	0	46,138	46,138	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	0	0	0	0	0	0	0	0	0
6800	RADIO COMMUNICATIONS	514	602	3,592	3,592	3,592	3,596	0	3,596	3,596
6810	LEASED VEHICLES	17,535	16,606	16,780	16,780	16,780	17,100	0	17,100	17,700
6840	EQUIPMENT RENTAL	82,814	97,921	99,328	99,328	99,328	99,328	0	99,328	99,328
6841	CONVENIENCE COPIER	19,871	26,589	20,000	20,000	20,000	20,625	0	20,625	20,625
6870	STATIONERY STOCK	45,786	31,888	26,541	26,541	26,541	26,541	0	26,541	26,541
6872	PRINT SHOP	64,250	62,797	75,900	75,900	75,900	74,555	0	74,555	74,555
6735	INSURANCE FUND	136,833	139,380	143,303	143,303	143,303	143,000	0	143,000	143,000

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: HEALTH DIVISION

Fund # 22100 HEALTH FUND

Division # 162

Acct Num.	Description	1994				1995			Total Adopted Budget	
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
8750	TELEPHONE COMMUNICATIONS	158,739	159,053	167,824	167,824	167,824	171,875	0	171,875	171,875
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$1,634,657</b>	<b>\$1,728,504</b>	<b>\$1,632,057</b>	<b>\$1,689,165</b>	<b>\$1,689,165</b>	<b>\$1,602,024</b>	<b>\$9,997</b>	<b>\$1,612,021</b>	<b>\$1,828,416</b>
<b>OPERATING TRANSFERS</b>										
8404	PROJECT WORK ORDERS	43,811	66,728	0	35,000	35,000	0	0	0	0
8670	OFFICE EQUIPMENT FUND	57,958	0	0	0	0	0	0	0	0
	<b>TOTAL OPERATING TRANSFERS</b>	<b>\$101,569</b>	<b>\$66,728</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL NON -CONTROLLABLE OPERATING EXPENSE</b>	<b>\$1,736,228</b>	<b>\$1,793,231</b>	<b>\$1,632,057</b>	<b>\$1,724,165</b>	<b>\$1,724,165</b>	<b>\$1,602,024</b>	<b>\$9,997</b>	<b>\$1,612,021</b>	<b>\$1,828,416</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$20,298,261</b>	<b>\$20,858,389</b>	<b>\$21,932,693</b>	<b>\$22,672,144</b>	<b>\$21,779,976</b>	<b>\$21,907,826</b>	<b>\$9,997</b>	<b>\$21,917,823</b>	<b>\$22,875,714</b>

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: HEALTH DIVISION

Fund # 27212 MEDICAID SCREENING

Division # 162

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	327,290	215,873	131,522	131,522	247,831	133,610	0	133,610	133,610
1003	HOLIDAY	14,230	13,479	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	22,650	21,484	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	8,177	12,758	0	0	0	0	0	0	0
1010	RETROACTIVE	43	2,499	0	0	0	0	0	0	0
1014	OTHER (MISC.)	1,403	5,774	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	14,165	15,480	0	0	0	0	0	0	0
1020	DEATH LEAVE	0	100	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
1099	REIMBURSEMENT - SALARIES	-15,034	-62,170	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$372,924</b>	<b>\$225,278</b>	<b>\$131,522</b>	<b>\$131,522</b>	<b>\$247,831</b>	<b>\$133,610</b>	<b>\$0</b>	<b>\$133,610</b>	<b>\$133,610</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	2,052	5,989	47,174	47,174	0	47,174	0	47,174	47,174
2076	GROUP LIFE	1,791	1,487	0	0	0	0	0	0	0
2077	RETIREMENT	84,568	62,256	0	0	0	0	0	0	0
2078	HOSPITALIZATION	41,334	39,480	0	0	0	0	0	0	0
2079	SOCIAL SECURITY	27,372	28,609	0	0	0	0	0	0	0
2080	DENTAL	3,693	3,380	0	0	0	0	0	0	0
2081	DISABILITY	2,557	2,484	0	0	0	0	0	0	0
2082	UNEMPLOYMENT INSURANCE	410	783	0	0	0	0	0	0	0
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0
2099	REIMBURSEMENT-FRINGE BENEFIT	-30,648	-61,414	0	0	0	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$133,130</b>	<b>\$82,996</b>	<b>\$47,174</b>	<b>\$47,174</b>	<b>\$0</b>	<b>\$47,174</b>	<b>\$0</b>	<b>\$47,174</b>	<b>\$47,174</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$506,054</b>	<b>\$308,274</b>	<b>\$178,696</b>	<b>\$178,696</b>	<b>\$247,831</b>	<b>\$180,784</b>	<b>\$0</b>	<b>\$180,784</b>	<b>\$180,784</b>
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3342	EQUIPMENT REPAIRS & MAINT.	553	968	0	0	1,200	0	0	0	0
3409	INDIRECT COSTS	31,672	27,579	14,226	14,226	27,261	14,226	0	14,226	14,226
3574	PERSONAL MILEAGE	5,247	4,184	200	200	5,000	200	0	200	200
3752	TRAVEL & CONFERENCE	112	235	0	0	500	0	0	0	0
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$37,584</b>	<b>\$32,946</b>	<b>\$14,426</b>	<b>\$14,426</b>	<b>\$33,961</b>	<b>\$14,426</b>	<b>\$0</b>	<b>\$14,426</b>	<b>\$14,426</b>



OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: HEALTH DIVISION

Fund # 27212 MEDICAID SCREENING

Division # 162

Acct Num.	Description	1992 Actual	1993 Actual	1994		1994 Estimated Actual	1995		Total Adopted Budget
				Adopted Budget	Amended as of		Budget as Adopted 12-9-93	Budget Amendments	
<b>COMMODITIES</b>									
4892	MEDICAL SUPPLIES	4,949	5,252	0	0	4,900	0	0	0
4898	OFFICE SUPPLIES	0	0	1,100	1,100	1,100	1,100	0	1,100
4909	POSTAGE	650	0	5,000	5,000	0	5,000	0	5,000
	<b>TOTAL COMMODITIES</b>	<b>\$5,599</b>	<b>\$5,252</b>	<b>\$6,100</b>	<b>\$6,100</b>	<b>\$6,000</b>	<b>\$6,100</b>	<b>\$0</b>	<b>\$6,100</b>
<b>MISCELLANEOUS CAPITAL OUTLAY</b>									
9998	MISC CAPITAL OUTLAY	0	0	0	0	0	0	0	0
	<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$43,183</b>	<b>\$38,197</b>	<b>\$20,526</b>	<b>\$20,526</b>	<b>\$39,961</b>	<b>\$20,526</b>	<b>\$0</b>	<b>\$20,526</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>									
<b>INTERNAL SERVICES</b>									
6310	BLDG SPACE COST ALLOCATION	42,075	42,900	4,123	4,123	36,089	2,035	0	2,035
6330	CENTRAL STORES-MISCELLANEO	110	205	0	0	0	0	0	0
6640	EQUIPMENT RENTAL	746	659	0	0	711	0	0	0
6641	CONVENIENCE COPIER	252	0	500	500	0	500	0	500
6670	STATIONERY STOCK	866	212	1,100	1,100	0	1,100	0	1,100
6672	PRINT SHOP	949	506	1,285	1,285	215	1,285	0	1,285
6735	INSURANCE FUND	5,177	3,717	1,940	1,940	3,717	1,940	0	1,940
6750	TELEPHONE COMMUNICATIONS	5,942	6,483	6,000	6,000	3,000	6,000	0	6,000
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$56,116</b>	<b>\$54,682</b>	<b>\$14,948</b>	<b>\$14,948</b>	<b>\$43,732</b>	<b>\$12,860</b>	<b>\$0</b>	<b>\$12,860</b>
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	<b>\$56,116</b>	<b>\$54,682</b>	<b>\$14,948</b>	<b>\$14,948</b>	<b>\$43,732</b>	<b>\$12,860</b>	<b>\$0</b>	<b>\$12,860</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$605,353</b>	<b>\$401,154</b>	<b>\$214,170</b>	<b>\$214,170</b>	<b>\$331,524</b>	<b>\$214,170</b>	<b>\$0</b>	<b>\$214,170</b>

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: HEALTH DIVISION

Fund # 27211 FAMILY PLANNING

Division # 162

Acct Num.	Description	1994				1995			Total Adopted Budget	
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	130,009	193,080	225,695	225,695	225,533	225,806	0	225,806	225,806
1003	HOLIDAY	4,798	4,659	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	8,372	5,449	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	2,342	1,697	0	0	0	0	0	0	0
1010	RETROACTIVE	43	2,032	0	0	0	0	0	0	0
1014	OTHER (MISC.)	179	330	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	4,685	5,078	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
1099	REIMBURSEMENT - SALARIES	-2,289	-32,472	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$148,138</b>	<b>\$179,852</b>	<b>\$225,695</b>	<b>\$225,695</b>	<b>\$225,533</b>	<b>\$225,806</b>	<b>\$0</b>	<b>\$225,806</b>	<b>\$225,806</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	1,178	5,658	49,204	49,204	0	49,204	0	49,204	49,204
2076	GROUP LIFE	499	538	0	0	0	0	0	0	0
2077	RETIREMENT	21,266	22,533	0	0	0	0	0	0	0
2078	HOSPITALIZATION	5,495	7,416	0	0	0	0	0	0	0
2079	SOCIAL SECURITY	12,499	16,306	0	0	0	0	0	0	0
2080	DENTAL	521	559	0	0	0	0	0	0	0
2081	DISABILITY	813	892	0	0	0	0	0	0	0
2082	UNEMPLOYMENT INSURANCE	191	441	0	0	0	0	0	0	0
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0
2099	REIMBURSEMENT-FRINGE BENEFI	-183	-7,631	0	0	0	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$42,276</b>	<b>\$46,712</b>	<b>\$49,204</b>	<b>\$49,204</b>	<b>\$0</b>	<b>\$49,204</b>	<b>\$0</b>	<b>\$49,204</b>	<b>\$49,204</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$190,414</b>	<b>\$226,564</b>	<b>\$274,899</b>	<b>\$274,899</b>	<b>\$225,533</b>	<b>\$275,010</b>	<b>\$0</b>	<b>\$275,010</b>	<b>\$275,010</b>
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3114	MEDICAL SERVICES-PHYSICIANS	0	13,566	22,080	22,080	22,080	22,080	0	22,080	22,080
3128	PROFESSIONAL SERVICES	17,000	5,694	0	0	600	0	0	0	0
3287	CONTRACTED SERVICES	0	0	600	600	0	600	0	600	600
3342	EQUIPMENT REPAIRS & MAINT.	166	123	400	400	400	400	0	400	400
3409	INDIRECT COSTS	18,390	19,670	24,809	24,809	24,809	24,809	0	24,809	24,809
3440	LABORATORY FEES	9,571	12,909	19,994	19,994	19,994	19,994	0	19,994	19,994
3514	MEMBERSHIP DUES & PUBLICATI	0	0	0	0	0	0	0	0	0

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: HEALTH DIVISION

Fund # 27211 FAMILY PLANNING

Division # 162

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
3574	PERSONAL MILEAGE	2,798	2,508	3,000	3,000	3,000	3,000	0	3,000	3,000
3752	TRAVEL & CONFERENCE	340	81	500	500	500	500	0	500	500
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$48,265</b>	<b>\$54,752</b>	<b>\$71,383</b>	<b>\$71,383</b>	<b>\$71,383</b>	<b>\$71,383</b>	<b>\$0</b>	<b>\$71,383</b>	<b>\$71,383</b>
<b>COMMODITIES</b>										
4892	MEDICAL SUPPLIES	25,228	29,669	30,000	30,000	30,000	30,000	0	30,000	30,000
4898	OFFICE SUPPLIES	75	0	2,000	2,000	2,000	2,000	0	2,000	2,000
4909	POSTAGE	784	518	800	800	800	800	0	800	800
	<b>TOTAL COMMODITIES</b>	<b>\$26,085</b>	<b>\$30,187</b>	<b>\$32,800</b>	<b>\$32,800</b>	<b>\$32,800</b>	<b>\$32,800</b>	<b>\$0</b>	<b>\$32,800</b>	<b>\$32,800</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$74,350</b>	<b>\$84,939</b>	<b>\$104,183</b>	<b>\$104,183</b>	<b>\$104,183</b>	<b>\$104,183</b>	<b>\$0</b>	<b>\$104,183</b>	<b>\$104,183</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6310	BLDG SPACE COST ALLOCATION	13,913	13,721	16,381	16,381	16,543	16,270	0	16,270	16,270
6640	EQUIPMENT RENTAL	355	360	360	360	360	360	0	360	360
6641	CONVENIENCE COPIER	328	373	600	600	600	600	0	600	600
6670	STATIONERY STOCK	977	1,223	2,000	2,000	0	2,000	0	2,000	2,000
6672	PRINT SHOP	1,010	2,415	1,500	1,500	1,500	1,500	0	1,500	1,500
6735	INSURANCE FUND	3,045	2,537	3,383	3,383	3,383	3,383	0	3,383	3,383
6750	TELEPHONE COMMUNICATIONS	962	1,385	2,004	2,004	2,004	2,004	0	2,004	2,004
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$20,589</b>	<b>\$21,994</b>	<b>\$26,228</b>	<b>\$26,228</b>	<b>\$24,390</b>	<b>\$26,117</b>	<b>\$0</b>	<b>\$26,117</b>	<b>\$26,117</b>
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	<b>\$20,589</b>	<b>\$21,994</b>	<b>\$26,228</b>	<b>\$26,228</b>	<b>\$24,390</b>	<b>\$26,117</b>	<b>\$0</b>	<b>\$26,117</b>	<b>\$26,117</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$285,354</b>	<b>\$333,498</b>	<b>\$405,310</b>	<b>\$405,310</b>	<b>\$354,106</b>	<b>\$405,310</b>	<b>\$0</b>	<b>\$405,310</b>	<b>\$405,310</b>

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: HEALTH DIVISION

Fund # 27213 WIC

Division # 162

Acct Num.	Description	1994				1995			Total Adopted Budget	
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	388,297	486,397	527,688	527,688	526,082	529,761	0	529,761	529,761
1003	HOLIDAY	17,169	20,596	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	24,211	26,969	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	9,583	10,233	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	13,525	14,645	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$452,786</b>	<b>\$558,840</b>	<b>\$527,688</b>	<b>\$527,688</b>	<b>\$526,082</b>	<b>\$529,761</b>	<b>\$0</b>	<b>\$529,761</b>	<b>\$529,761</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	7,681	12,997	207,044	207,044	0	207,044	0	207,044	207,044
2076	GROUP LIFE	1,900	2,317	0	0	0	0	0	0	0
2077	RETIREMENT	80,996	100,294	0	0	0	0	0	0	0
2078	HOSPITALIZATION	55,225	73,390	0	0	0	0	0	0	0
2079	SOCIAL SECURITY	35,968	44,071	0	0	0	0	0	0	0
2080	DENTAL	5,150	6,184	0	0	0	0	0	0	0
2081	DISABILITY	3,084	3,842	0	0	0	0	0	0	0
2082	UNEMPLOYMENT INSURANCE	529	1,144	0	0	0	0	0	0	0
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$190,533</b>	<b>\$244,238</b>	<b>\$207,044</b>	<b>\$207,044</b>	<b>\$0</b>	<b>\$207,044</b>	<b>\$0</b>	<b>\$207,044</b>	<b>\$207,044</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$843,319</b>	<b>\$803,078</b>	<b>\$734,732</b>	<b>\$734,732</b>	<b>\$526,082</b>	<b>\$736,805</b>	<b>\$0</b>	<b>\$736,805</b>	<b>\$736,805</b>
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3128	PROFESSIONAL SERVICES	46,384	0	0	0	0	0	0	0	0
3302	DATA PROCESSING	0	0	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT.	1,426	194	3,700	3,700	3,700	3,700	0	3,700	3,700
3409	INDIRECT COSTS	52,051	55,235	57,869	57,869	57,869	57,869	0	57,869	57,869
3574	PERSONAL MILEAGE	5,949	4,172	7,000	7,000	7,000	7,000	0	7,000	7,000
3658	RENT	0	0	0	0	0	0	0	0	0
3752	TRAVEL & CONFERENCE	937	326	1,982	1,982	1,982	1,982	0	1,982	1,982
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$106,747</b>	<b>\$59,927</b>	<b>\$70,551</b>	<b>\$70,551</b>	<b>\$70,551</b>	<b>\$70,551</b>	<b>\$0</b>	<b>\$70,551</b>	<b>\$70,551</b>
<b>COMMODITIES</b>										

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: HEALTH DIVISION

Fund # 27213 WIC

Division # 162

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
4836	EDUCATIONAL SUPPLIES	2,418	0	2,000	2,000	2,000	2,000	0	2,000	2,000
4886	MATERIAL & SUPPLIES	4,817	4,400	0	0	0	0	0	0	0
4892	MEDICAL SUPPLIES	2,635	3,889	2,000	2,000	2,000	2,000	0	2,000	2,000
4898	OFFICE SUPPLIES	3,201	0	2,500	2,500	2,500	2,500	0	2,500	2,500
4909	POSTAGE	998	2,015	2,000	2,000	2,000	2,000	0	2,000	2,000
	<b>TOTAL COMMODITIES</b>	<b>\$14,069</b>	<b>\$10,304</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>\$0</b>	<b>\$8,500</b>	<b>\$8,500</b>
<b>MISCELLANEOUS CAPITAL OUTLAY</b>										
9998	MISC CAPITAL OUTLAY	3,701	0	0	0	0	0	0	0	0
	<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>	<b>\$3,701</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$124,517</b>	<b>\$70,231</b>	<b>\$79,051</b>	<b>\$79,051</b>	<b>\$79,051</b>	<b>\$79,051</b>	<b>\$0</b>	<b>\$79,051</b>	<b>\$79,051</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6310	BLDG SPACE COST ALLOCATION	36,013	42,771	42,512	42,512	44,118	40,439	0	40,439	40,439
6311	MAINTENANCE DEPARTMENT CHA	0	0	0	0	0	0	0	0	0
6640	EQUIPMENT RENTAL	478	411	499	499	499	499	0	499	499
6641	CONVENIENCE COPIER	1,286	956	1,500	1,500	1,500	1,500	0	1,500	1,500
6672	PRINT SHOP	4,030	4,092	4,945	4,945	4,945	4,945	0	4,945	4,945
6735	INSURANCE FUND	5,381	5,481	7,891	7,891	7,891	7,891	0	7,891	7,891
6750	TELEPHONE COMMUNICATIONS	6,362	7,463	6,869	6,869	6,869	6,869	0	6,869	6,869
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$53,549</b>	<b>\$61,175</b>	<b>\$64,216</b>	<b>\$64,216</b>	<b>\$65,822</b>	<b>\$62,143</b>	<b>\$0</b>	<b>\$62,143</b>	<b>\$62,143</b>
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	<b>\$53,549</b>	<b>\$61,175</b>	<b>\$64,216</b>	<b>\$64,216</b>	<b>\$65,822</b>	<b>\$62,143</b>	<b>\$0</b>	<b>\$62,143</b>	<b>\$62,143</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$821,384</b>	<b>\$934,485</b>	<b>\$877,999</b>	<b>\$877,999</b>	<b>\$670,955</b>	<b>\$877,999</b>	<b>\$0</b>	<b>\$877,999</b>	<b>\$877,999</b>

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: HEALTH DIVISION

Fund # 27209 MDPH-OSAS

Division # 162

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	166,550	239,974	402,929	402,929	0	403,012	0	403,012	403,012
1003	HOLIDAY	7,675	10,419	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	9,271	11,805	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	5,435	7,234	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	5,580	6,826	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$194,511</b>	<b>\$276,258</b>	<b>\$402,929</b>	<b>\$402,929</b>	<b>\$0</b>	<b>\$403,012</b>	<b>\$0</b>	<b>\$403,012</b>	<b>\$403,012</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	1,131	2,022	158,666	158,666	0	158,666	0	158,666	158,666
2076	GROUP LIFE	834	1,180	0	0	0	0	0	0	0
2077	RETIREMENT	34,877	49,443	0	0	0	0	0	0	0
2078	HOSPITALIZATION	19,876	29,005	0	0	0	0	0	0	0
2079	SOCIAL SECURITY	14,957	21,258	0	0	0	0	0	0	0
2080	DENTAL	2,709	3,850	0	0	0	0	0	0	0
2081	DISABILITY	1,354	1,958	0	0	0	0	0	0	0
2082	UNEMPLOYMENT INSURANCE	226	574	0	0	0	0	0	0	0
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$75,964</b>	<b>\$109,290</b>	<b>\$158,666</b>	<b>\$158,666</b>	<b>\$0</b>	<b>\$158,666</b>	<b>\$0</b>	<b>\$158,666</b>	<b>\$158,666</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$270,474</b>	<b>\$385,548</b>	<b>\$561,595</b>	<b>\$561,595</b>	<b>\$0</b>	<b>\$561,678</b>	<b>\$0</b>	<b>\$561,678</b>	<b>\$561,678</b>
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3046	CONSULTANTS	0	0	0	0	0	0	0	0	0
3128	PROFESSIONAL SERVICES	28,933	30,727	0	0	0	0	0	0	0
3204	ADVERTISING	619	1,201	0	0	0	0	0	0	0
3278	COMMUNICATIONS	0	0	0	0	0	0	0	0	0
3287	CONTRACTED SERVICES	3,815,937	0	3,256,817	3,256,817	0	3,256,817	0	3,256,817	3,256,817
3292	COUNSELING SERVICE	0	0	0	0	0	0	0	0	0
3409	INDIRECT COSTS	17,852	17,467	44,269	44,269	0	44,269	0	44,269	44,269
3514	MEMBERSHIP DUES & PUBLICATI	1,628	1,919	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	2,738	5,242	0	0	0	0	0	0	0
3582	PRINTING	0	0	0	0	0	0	0	0	0
3735	TESTING SERVICES	6,000	6,940	0	0	0	0	0	0	0

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: HEALTH DIVISION

Fund # 27209 MDPH-OSAS

Division # 162

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
3752	TRAVEL & CONFERENCE	3,581	3,279	10,325	10,325	0	10,325	0	10,325	10,325
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$3,877,287</b>	<b>\$66,774</b>	<b>\$3,311,411</b>	<b>\$3,311,411</b>	<b>\$0</b>	<b>\$3,311,411</b>	<b>\$0</b>	<b>\$3,311,411</b>	<b>\$3,311,411</b>
<b>COMMODITIES</b>										
4886	MATERIAL & SUPPLIES	-1,821	3,431	22,568	22,568	0	22,568	0	22,568	22,568
4909	POSTAGE	2,922	2,933	0	0	0	0	0	0	0
	<b>TOTAL COMMODITIES</b>	<b>\$1,101</b>	<b>\$6,363</b>	<b>\$22,568</b>	<b>\$22,568</b>	<b>\$0</b>	<b>\$22,568</b>	<b>\$0</b>	<b>\$22,568</b>	<b>\$22,568</b>
<b>MISCELLANEOUS CAPITAL OUTLAY</b>										
9998	MISC CAPITAL OUTLAY	0	10,667	0	0	0	0	0	0	0
	<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$10,667</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$3,878,388</b>	<b>\$83,804</b>	<b>\$3,333,979</b>	<b>\$3,333,979</b>	<b>\$0</b>	<b>\$3,333,979</b>	<b>\$0</b>	<b>\$3,333,979</b>	<b>\$3,333,979</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
8310	BLDG SPACE COST ALLOCATION	11,755	12,005	8,213	8,213	0	8,130	0	8,130	8,130
8640	EQUIPMENT RENTAL	0	1,464	500	500	0	500	0	500	500
8670	STATIONERY STOCK	523	3,277	0	0	0	0	0	0	0
8672	PRINT SHOP	501	4,016	0	0	0	0	0	0	0
8735	INSURANCE FUND	4,829	3,557	3,557	3,557	0	3,557	0	3,557	3,557
8750	TELEPHONE COMMUNICATIONS	0	0	4,150	4,150	0	4,150	0	4,150	4,150
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$17,608</b>	<b>\$24,319</b>	<b>\$16,420</b>	<b>\$16,420</b>	<b>\$0</b>	<b>\$16,337</b>	<b>\$0</b>	<b>\$16,337</b>	<b>\$16,337</b>
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	<b>\$17,608</b>	<b>\$24,319</b>	<b>\$16,420</b>	<b>\$16,420</b>	<b>\$0</b>	<b>\$16,337</b>	<b>\$0</b>	<b>\$16,337</b>	<b>\$16,337</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$4,166,469</b>	<b>\$493,671</b>	<b>\$3,911,994</b>	<b>\$3,911,994</b>	<b>\$0</b>	<b>\$3,911,994</b>	<b>\$0</b>	<b>\$3,911,994</b>	<b>\$3,911,994</b>

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: HEALTH DIVISION

Fund # 27206 MCH BLOCK

Division # 162

Acct Num.	Description	1994				1995			Total Adopted Budget	
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	94,761	0	26,936	26,936	96,566	26,936	0	26,936	26,936
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$94,761</b>	<b>\$0</b>	<b>\$26,936</b>	<b>\$26,936</b>	<b>\$96,566</b>	<b>\$26,936</b>	<b>\$0</b>	<b>\$26,936</b>	<b>\$26,936</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	19,813	0	9,061	9,061	21,374	9,061	0	9,061	9,061
2076	GROUP LIFE	0	0	0	0	0	0	0	0	0
2077	RETIREMENT	0	0	0	0	0	0	0	0	0
2078	HOSPITALIZATION	0	0	0	0	0	0	0	0	0
2079	SOCIAL SECURITY	0	0	0	0	0	0	0	0	0
2080	DENTAL	0	0	0	0	0	0	0	0	0
2081	DISABILITY	0	0	0	0	0	0	0	0	0
2082	UNEMPLOYMENT INSURANCE	0	0	0	0	0	0	0	0	0
2085	FRINGE BENEFIT-OPTICAL	0	0	0	0	0	0	0	0	0
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0
2099	REIMBURSEMENT-FRINGE BENEFI	0	0	0	0	0	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$19,813</b>	<b>\$0</b>	<b>\$9,061</b>	<b>\$9,061</b>	<b>\$21,374</b>	<b>\$9,061</b>	<b>\$0</b>	<b>\$9,061</b>	<b>\$9,061</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$114,574</b>	<b>\$0</b>	<b>\$35,997</b>	<b>\$35,997</b>	<b>\$117,940</b>	<b>\$35,997</b>	<b>\$0</b>	<b>\$35,997</b>	<b>\$35,997</b>
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3128	PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0	0
3409	INDIRECT COSTS	10,424	0	2,963	2,963	10,623	2,963	0	2,963	2,963
3574	PERSONAL MILEAGE	1,551	0	1,670	1,670	1,670	1,670	0	1,670	1,670
3752	TRAVEL & CONFERENCE	0	0	0	0	0	0	0	0	0
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$11,975</b>	<b>\$0</b>	<b>\$4,633</b>	<b>\$4,633</b>	<b>\$12,293</b>	<b>\$4,633</b>	<b>\$0</b>	<b>\$4,633</b>	<b>\$4,633</b>
<b>COMMODITIES</b>										
4886	MATERIAL & SUPPLIES	3,346	0	0	0	0	0	0	0	0
	<b>TOTAL COMMODITIES</b>	<b>\$3,346</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$15,321</b>	<b>\$0</b>	<b>\$4,633</b>	<b>\$4,633</b>	<b>\$12,293</b>	<b>\$4,633</b>	<b>\$0</b>	<b>\$4,633</b>	<b>\$4,633</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6310	BLDG SPACE COST ALLOCATION	0	0	0	0	0	0	0	0	0
6641	CONVENIENCE COPIER	0	0	0	0	0	0	0	0	0



OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: HEALTH DIVISION

Fund # 27206 MCH BLOCK

Division # 162

Acct Num.	Description	1994				1995			Total Adopted Budget	
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
6672	PRINT SHOP	0	0	0	0	0	0	0	0	0
6735	INSURANCE FUND	0	0	382	382	1,370	382	0	382	382
6750	TELEPHONE COMMUNICATIONS	0	0	0	0	0	0	0	0	0
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$382</b>	<b>\$382</b>	<b>\$1,370</b>	<b>\$382</b>	<b>\$0</b>	<b>\$382</b>	<b>\$382</b>
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$382</b>	<b>\$382</b>	<b>\$1,370</b>	<b>\$382</b>	<b>\$0</b>	<b>\$382</b>	<b>\$382</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$129,895</b>	<b>\$0</b>	<b>\$41,012</b>	<b>\$41,012</b>	<b>\$131,603</b>	<b>\$41,012</b>	<b>\$0</b>	<b>\$41,012</b>	<b>\$41,012</b>

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: HEALTH DIVISION

Fund # 27215 CHILD HEALTH SERVICES

Division # 162

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	136,574	139,306	145,354	145,354	144,821	145,444	0	145,444	145,444
1003	HOLIDAY	5,768	6,835	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	6,358	6,492	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	2,748	4,709	0	0	0	0	0	0	0
1010	RETROACTIVE	106	1,279	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	2,449	1,266	0	0	0	0	0	0	0
1020	DEATH LEAVE	0	1,338	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
1099	REIMBURSEMENT - SALARIES	0	-22,001	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$156,003</b>	<b>\$139,224</b>	<b>\$145,354</b>	<b>\$145,354</b>	<b>\$144,821</b>	<b>\$145,444</b>	<b>\$0</b>	<b>\$145,444</b>	<b>\$145,444</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	814	2,296	60,033	60,033	0	60,033	0	60,033	60,033
2076	GROUP LIFE	594	740	0	0	0	0	0	0	0
2077	RETIREMENT	26,073	31,007	0	0	0	0	0	0	0
2078	HOSPITALIZATION	17,283	20,394	0	0	0	0	0	0	0
2079	SOCIAL SECURITY	11,378	12,416	0	0	0	0	0	0	0
2080	DENTAL	1,186	2,402	0	0	0	0	0	0	0
2081	DISABILITY	965	1,227	0	0	0	0	0	0	0
2082	UNEMPLOYMENT INSURANCE	171	332	0	0	0	0	0	0	0
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0
2099	REIMBURSEMENT-FRINGE BENEFI	0	-10,156	0	0	0	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$58,463</b>	<b>\$80,658</b>	<b>\$60,033</b>	<b>\$60,033</b>	<b>\$0</b>	<b>\$60,033</b>	<b>\$0</b>	<b>\$60,033</b>	<b>\$60,033</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$214,466</b>	<b>\$199,882</b>	<b>\$205,387</b>	<b>\$205,387</b>	<b>\$144,821</b>	<b>\$205,477</b>	<b>\$0</b>	<b>\$205,477</b>	<b>\$205,477</b>
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3409	INDIRECT COSTS	16,422	15,440	15,930	15,930	15,930	15,930	0	15,930	15,930
3514	MEMBERSHIP DUES & PUBLICATI	146	196	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	245	277	500	500	250	500	0	500	500
3752	TRAVEL & CONFERENCE	178	45	0	0	250	0	0	0	0
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$16,992</b>	<b>\$15,958</b>	<b>\$16,430</b>	<b>\$16,430</b>	<b>\$16,430</b>	<b>\$16,430</b>	<b>\$0</b>	<b>\$16,430</b>	<b>\$16,430</b>
<b>COMMODITIES</b>										

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: HEALTH DIVISION

Fund # 27215 CHILD HEALTH SERVICES

Division # 162

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
4886	MATERIAL & SUPPLIES	316	653	0	0	0	0	0	0	0
4898	OFFICE SUPPLIES	0	2	4,860	4,860	1,500	4,860	0	4,860	4,860
4909	POSTAGE	3,373	2,460	1,125	1,125	3,360	1,125	0	1,125	1,125
	<b>TOTAL COMMODITIES</b>	<b>\$3,689</b>	<b>\$3,115</b>	<b>\$5,985</b>	<b>\$5,985</b>	<b>\$4,860</b>	<b>\$5,985</b>	<b>\$0</b>	<b>\$5,985</b>	<b>\$5,985</b>
<b>MISCELLANEOUS CAPITAL OUTLAY</b>										
9998	MISC CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0
	<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$20,681</b>	<b>\$19,073</b>	<b>\$22,415</b>	<b>\$22,415</b>	<b>\$21,290</b>	<b>\$22,415</b>	<b>\$0</b>	<b>\$22,415</b>	<b>\$22,415</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6310	BLDG SPACE COST ALLOCATION	12,482	12,803	12,271	12,271	12,804	12,181	0	12,181	12,181
6640	EQUIPMENT RENTAL	4,005	3,708	4,161	4,161	3,708	4,161	0	4,161	4,161
6641	CONVENIENCE COPIER	0	582	2,300	2,300	2,300	2,300	0	2,300	2,300
6670	STATIONERY STOCK	794	257	0	0	0	0	0	0	0
6672	PRINT SHOP	805	434	1,500	1,500	800	1,500	0	1,500	1,500
6735	INSURANCE FUND	1,436	1,463	0	0	2,172	0	0	0	0
6750	TELEPHONE COMMUNICATIONS	2,797	2,944	3,000	3,000	3,000	3,000	0	3,000	3,000
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$22,319</b>	<b>\$22,188</b>	<b>\$23,232</b>	<b>\$23,232</b>	<b>\$24,782</b>	<b>\$23,142</b>	<b>\$0</b>	<b>\$23,142</b>	<b>\$23,142</b>
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	<b>\$22,319</b>	<b>\$22,188</b>	<b>\$23,232</b>	<b>\$23,232</b>	<b>\$24,782</b>	<b>\$23,142</b>	<b>\$0</b>	<b>\$23,142</b>	<b>\$23,142</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$257,466</b>	<b>\$241,143</b>	<b>\$251,034</b>	<b>\$251,034</b>	<b>\$190,893</b>	<b>\$251,034</b>	<b>\$0</b>	<b>\$251,034</b>	<b>\$251,034</b>

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: HEALTH DIVISION

Fund # 27207 INFANT MORTALITY REDUCT. Division # 162

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	0	0	0	0	0	0	0	0	0
1010	RETROACTIVE	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
1099	REIMBURSEMENT - SALARIES	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVERTIME</b>										
1002	OVERTIME	0	0	0	0	0	0	0	0	0
	<b>TOTAL OVERTIME</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	0	0	0	0	0	0	0	0	0
2077	RETIREMENT	0	0	0	0	0	0	0	0	0
2078	HOSPITALIZATION	0	0	0	0	0	0	0	0	0
2079	SOCIAL SECURITY	0	0	0	0	0	0	0	0	0
2082	UNEMPLOYMENT INSURANCE	0	0	0	0	0	0	0	0	0
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0
2099	REIMBURSEMENT-FRINGE BENEFIT	0	0	0	0	0	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3046	CONSULTANTS	150,440	0	150,000	150,000	150,000	150,000	0	150,000	150,000
3409	INDIRECT COSTS	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	1,700	0	4,500	4,500	2,500	4,500	0	4,500	4,500
3752	TRAVEL & CONFERENCE	0	0	0	0	0	0	0	0	0
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$152,140</b>	<b>\$0</b>	<b>\$154,500</b>	<b>\$154,500</b>	<b>\$152,500</b>	<b>\$154,500</b>	<b>\$0</b>	<b>\$154,500</b>	<b>\$154,500</b>
<b>COMMODITIES</b>										
4836	EDUCATIONAL SUPPLIES	0	0	3,094	3,094	1,250	3,094	0	3,094	3,094
4886	MATERIAL & SUPPLIES	1,151	0	0	0	3,844	0	0	0	0
4892	MEDICAL SUPPLIES	0	0	0	0	0	0	0	0	0
4898	OFFICE SUPPLIES	0	0	0	0	0	0	0	0	0
	<b>TOTAL COMMODITIES</b>	<b>\$1,151</b>	<b>\$0</b>	<b>\$3,094</b>	<b>\$3,094</b>	<b>\$5,094</b>	<b>\$3,094</b>	<b>\$0</b>	<b>\$3,094</b>	<b>\$3,094</b>

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: HEALTH DIVISION

Fund # 27207 INFANT MORTALITY REDUCT. Division # 162

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>		\$153,291	\$0	\$157,594	\$157,594	\$157,594	\$157,594	\$0	\$157,594	\$157,594
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6640	EQUIPMENT RENTAL	0	0	0	0	0	0	0	0	0
6641	CONVENIENCE COPIER	0	0	0	0	0	0	0	0	0
6672	PRINT SHOP	0	0	0	0	0	0	0	0	0
6735	INSURANCE FUND	0	0	0	0	0	0	0	0	0
6750	TELEPHONE COMMUNICATIONS	0	0	0	0	0	0	0	0	0
	<b>TOTAL INTERNAL SERVICES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>DIVISIONAL TOTAL</b>	\$153,291	\$0	\$157,594	\$157,594	\$157,594	\$157,594	\$0	\$157,594	\$157,594

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: HEALTH DIVISION

Fund # 27216 TB OUTREACH

Division # 162

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	27,586	30,481	28,904	28,904	28,834	28,916	0	28,916	28,916
1003	HOLIDAY	1,338	1,485	0	0	0	0	0	0	0
1008	SICK LEAVE	481	327	0	0	0	0	0	0	0
1010	RETROACTIVE	0	395	0	0	0	0	0	0	0
1014	OTHER (MISC.)	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
1099	REIMBURSEMENT - SALARIES	0	-4,581	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$29,405</b>	<b>\$28,087</b>	<b>\$28,904</b>	<b>\$28,904</b>	<b>\$28,834</b>	<b>\$28,916</b>	<b>\$0</b>	<b>\$28,916</b>	<b>\$28,916</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	295	1,375	9,976	9,976	0	9,976	0	9,976	9,976
2076	GROUP LIFE	132	154	0	0	0	0	0	0	0
2077	RETIREMENT	5,509	6,434	0	0	0	0	0	0	0
2078	HOSPITALIZATION	1,004	877	0	0	0	0	0	0	0
2079	SOCIAL SECURITY	2,100	2,589	0	0	0	0	0	0	0
2081	DISABILITY	214	255	0	0	0	0	0	0	0
2082	UNEMPLOYMENT INSURANCE	32	68	0	0	0	0	0	0	0
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0
2099	REIMBURSEMENT-FRINGE BENEFIT	0	-1,518	0	0	0	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$9,286</b>	<b>\$10,234</b>	<b>\$9,976</b>	<b>\$9,976</b>	<b>\$0</b>	<b>\$9,976</b>	<b>\$0</b>	<b>\$9,976</b>	<b>\$9,976</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$38,691</b>	<b>\$38,321</b>	<b>\$38,880</b>	<b>\$38,880</b>	<b>\$28,834</b>	<b>\$38,892</b>	<b>\$0</b>	<b>\$38,892</b>	<b>\$38,892</b>
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3409	INDIRECT COSTS	3,020	3,245	3,171	3,171	3,171	3,171	0	3,171	3,171
3574	PERSONAL MILEAGE	1,443	1,272	2,000	2,000	2,000	2,000	0	2,000	2,000
3723	T B CASES - OUTSIDE	124	308	0	0	0	0	0	0	0
3747	TRANSPORTATION - CLIENT	0	0	0	0	0	0	0	0	0
3752	TRAVEL & CONFERENCE	931	1,571	3,000	3,000	3,000	3,000	0	3,000	3,000
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$5,517</b>	<b>\$6,396</b>	<b>\$8,171</b>	<b>\$8,171</b>	<b>\$8,171</b>	<b>\$8,171</b>	<b>\$0</b>	<b>\$8,171</b>	<b>\$8,171</b>
<b>COMMODITIES</b>										
4886	MATERIAL & SUPPLIES	170	102	975	975	975	975	0	975	975
4898	OFFICE SUPPLIES	0	0	470	470	470	470	0	470	470
4909	POSTAGE	225	338	400	400	400	400	0	400	400

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: HEALTH DIVISION

Fund # 27216 TB OUTREACH

Division # 162

Acct Num.	Description	1994				1995			Total Adopted Budget	
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
	<b>TOTAL COMMODITIES</b>	\$395	\$440	\$1,845	\$1,845	\$1,845	\$1,845	\$0	\$1,845	\$1,845
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	\$5,912	\$8,836	\$10,016	\$10,016	\$10,016	\$10,016	\$0	\$10,016	\$10,016
	<b>NON-CONTROLLABLE OPERATING EXPENSE</b>									
	<b>INTERNAL SERVICES</b>									
6310	BLDG SPACE COST ALLOCATION	968	988	914	914	984	902	0	902	902
6641	CONVENIENCE COPIER	27	31	0	0	0	0	0	0	0
6670	STATIONERY STOCK	0	0	1,445	1,445	0	1,445	0	1,445	1,445
6735	INSURANCE FUND	289	295	43	43	433	43	0	43	43
6750	TELEPHONE COMMUNICATIONS	199	95	300	300	300	300	0	300	300
	<b>TOTAL INTERNAL SERVICES</b>	\$1,483	\$1,409	\$2,702	\$2,702	\$1,717	\$2,690	\$0	\$2,690	\$2,690
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	\$1,483	\$1,409	\$2,702	\$2,702	\$1,717	\$2,690	\$0	\$2,690	\$2,690
	<b>DIVISIONAL TOTAL</b>	\$46,086	\$48,565	\$51,598	\$51,598	\$40,567	\$51,598	\$0	\$51,598	\$51,598

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: HEALTH DIVISION

Fund # 27217 AIDS COUNSELING

Division # 162

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	127,891	115,495	135,266	135,266	135,165	135,283	0	135,283	135,283
1003	HOLIDAY	2,800	3,206	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	5,064	5,090	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	763	1,120	0	0	0	0	0	0	0
1010	RETROACTIVE	0	1,052	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	2,625	3,160	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
1099	REIMBURSEMENT - SALARIES	0	-11,427	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$138,943</b>	<b>\$117,696</b>	<b>\$135,266</b>	<b>\$135,266</b>	<b>\$135,165</b>	<b>\$135,283</b>	<b>\$0</b>	<b>\$135,283</b>	<b>\$135,283</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	778	2,591	38,519	38,519	0	38,519	0	38,519	38,519
2076	GROUP LIFE	307	373	0	0	0	0	0	0	0
2077	RETIREMENT	12,889	15,618	0	0	0	0	0	0	0
2078	HOSPITALIZATION	3,808	5,481	0	0	0	0	0	0	0
2079	SOCIAL SECURITY	16,283	10,001	0	0	0	0	0	0	0
2080	DENTAL	492	615	0	0	0	0	0	0	0
2081	DISABILITY	498	618	0	0	0	0	0	0	0
2082	UNEMPLOYMENT INSURANCE	124	264	0	0	0	0	0	0	0
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0
2099	REIMBURSEMENT-FRINGE BENEFI	0	-5,101	0	0	0	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$35,180</b>	<b>\$30,440</b>	<b>\$38,519</b>	<b>\$38,519</b>	<b>\$0</b>	<b>\$38,519</b>	<b>\$0</b>	<b>\$38,519</b>	<b>\$38,519</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$174,123</b>	<b>\$148,137</b>	<b>\$173,785</b>	<b>\$173,785</b>	<b>\$135,165</b>	<b>\$173,802</b>	<b>\$0</b>	<b>\$173,802</b>	<b>\$173,802</b>
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3204	ADVERTISING	0	0	0	0	500	0	0	0	0
3409	INDIRECT COSTS	12,025	12,105	14,868	14,868	14,868	14,868	0	14,868	14,868
3514	MEMBERSHIP DUES & PUBLICATI	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	1,071	1,385	2,500	2,500	2,500	2,500	0	2,500	2,500
3752	TRAVEL & CONFERENCE	697	1,758	3,000	3,000	3,000	3,000	0	3,000	3,000
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$13,792</b>	<b>\$15,248</b>	<b>\$20,368</b>	<b>\$20,368</b>	<b>\$20,868</b>	<b>\$20,368</b>	<b>\$0</b>	<b>\$20,368</b>	<b>\$20,368</b>
<b>COMMODITIES</b>										



OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: HEALTH DIVISION

Fund # 27217 AIDS COUNSELING

Division # 162

Acct Num.	Description	1994				1995			Total Adopted Budget	
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
4836	EDUCATIONAL SUPPLIES	2,642	1,616	1,600	1,600	1,600	1,600	0	1,600	1,600
4886	MATERIAL & SUPPLIES	91	70	500	500	0	500	0	500	500
4892	MEDICAL SUPPLIES	2,560	4,042	3,600	3,600	3,600	3,600	0	3,600	3,600
4898	OFFICE SUPPLIES	0	0	1,805	1,805	1,805	1,805	0	1,805	1,805
4909	POSTAGE	451	443	552	552	552	552	0	552	552
	<b>TOTAL COMMODITIES</b>	<b>\$5,744</b>	<b>\$8,171</b>	<b>\$8,057</b>	<b>\$8,057</b>	<b>\$7,557</b>	<b>\$8,057</b>	<b>\$0</b>	<b>\$8,057</b>	<b>\$8,057</b>
<b>MISCELLANEOUS CAPITAL OUTLAY</b>										
9998	MISC CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0
	<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$19,537</b>	<b>\$21,419</b>	<b>\$28,425</b>	<b>\$28,425</b>	<b>\$28,425</b>	<b>\$28,425</b>	<b>\$0</b>	<b>\$28,425</b>	<b>\$28,425</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
8310	BLDG SPACE COST ALLOCATION	2,413	2,466	2,365	2,365	2,466	2,348	0	2,348	2,348
8540	MICROFILM & REPRODUCTIONS	0	0	0	0	0	0	0	0	0
8640	EQUIPMENT RENTAL	160	636	580	580	580	580	0	580	580
8641	CONVENIENCE COPIER	643	456	800	800	800	800	0	800	800
8670	STATIONERY STOCK	629	494	1,805	1,805	0	1,805	0	1,805	1,805
8672	PRINT SHOP	1,289	1,065	1,500	1,500	1,500	1,500	0	1,500	1,500
8735	INSURANCE FUND	739	753	2,027	2,027	2,027	2,027	0	2,027	2,027
8750	TELEPHONE COMMUNICATIONS	2,410	2,321	2,496	2,496	2,496	2,496	0	2,496	2,496
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$8,283</b>	<b>\$8,191</b>	<b>\$11,573</b>	<b>\$11,573</b>	<b>\$9,869</b>	<b>\$11,556</b>	<b>\$0</b>	<b>\$11,556</b>	<b>\$11,556</b>
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	<b>\$8,283</b>	<b>\$8,191</b>	<b>\$11,573</b>	<b>\$11,573</b>	<b>\$9,869</b>	<b>\$11,556</b>	<b>\$0</b>	<b>\$11,556</b>	<b>\$11,556</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$201,942</b>	<b>\$177,747</b>	<b>\$213,783</b>	<b>\$213,783</b>	<b>\$173,459</b>	<b>\$213,783</b>	<b>\$0</b>	<b>\$213,783</b>	<b>\$213,783</b>

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: HEALTH DIVISION

Fund # 27289 HEALTH MINORITY PLANNING Division # 162

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	17,603	11,347	18,871	18,871	18,871	18,871	0	18,871	18,871
	<b>TOTAL SALARIES</b>	<b>\$17,603</b>	<b>\$11,347</b>	<b>\$18,871</b>	<b>\$18,871</b>	<b>\$18,871</b>	<b>\$18,871</b>	<b>\$0</b>	<b>\$18,871</b>	<b>\$18,871</b>
<b>FRINGE BENEFITS</b>										
2074	FRINGE BENEFITS	1,722	0	0	0	1,999	0	0	0	0
2075	WORKERS COMP	0	31	1,999	1,999	0	1,999	0	1,999	1,999
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$1,722</b>	<b>\$31</b>	<b>\$1,999</b>	<b>\$1,999</b>	<b>\$1,999</b>	<b>\$1,999</b>	<b>\$0</b>	<b>\$1,999</b>	<b>\$1,999</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$19,325</b>	<b>\$11,379</b>	<b>\$20,870</b>	<b>\$20,870</b>	<b>\$20,870</b>	<b>\$20,870</b>	<b>\$0</b>	<b>\$20,870</b>	<b>\$20,870</b>
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3128	PROFESSIONAL SERVICES	0	9,155	0	0	0	0	0	0	0
3409	INDIRECT COSTS	1,936	-23	2,076	2,076	2,076	2,076	0	2,076	2,076
3528	MISCELLANEOUS	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	0	121	0	0	0	0	0	0	0
3727	TRAINING	450	0	500	500	500	500	0	500	500
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$2,386</b>	<b>\$9,253</b>	<b>\$2,576</b>	<b>\$2,576</b>	<b>\$2,576</b>	<b>\$2,576</b>	<b>\$0</b>	<b>\$2,576</b>	<b>\$2,576</b>
<b>COMMODITIES</b>										
4886	MATERIAL & SUPPLIES	4,453	3,369	2,482	2,482	2,482	2,482	0	2,482	2,482
	<b>TOTAL COMMODITIES</b>	<b>\$4,453</b>	<b>\$3,369</b>	<b>\$2,482</b>	<b>\$2,482</b>	<b>\$2,482</b>	<b>\$2,482</b>	<b>\$0</b>	<b>\$2,482</b>	<b>\$2,482</b>
<b>MISCELLANEOUS CAPITAL OUTLAY</b>										
9998	MISC CAPITAL OUTLAY	0	2,884	8,500	8,500	8,500	8,500	0	8,500	8,500
	<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$2,884</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>\$0</b>	<b>\$8,500</b>	<b>\$8,500</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$6,839</b>	<b>\$15,507</b>	<b>\$13,558</b>	<b>\$13,558</b>	<b>\$13,558</b>	<b>\$13,558</b>	<b>\$0</b>	<b>\$13,558</b>	<b>\$13,558</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
8672	PRINT SHOP	305	588	500	500	550	500	0	500	500
8735	INSURANCE FUND	0	268	268	268	268	268	0	268	268
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$305</b>	<b>\$856</b>	<b>\$768</b>	<b>\$768</b>	<b>\$818</b>	<b>\$768</b>	<b>\$0</b>	<b>\$768</b>	<b>\$768</b>
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	<b>\$305</b>	<b>\$856</b>	<b>\$768</b>	<b>\$768</b>	<b>\$818</b>	<b>\$768</b>	<b>\$0</b>	<b>\$768</b>	<b>\$768</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$26,469</b>	<b>\$27,741</b>	<b>\$35,196</b>	<b>\$35,196</b>	<b>\$35,246</b>	<b>\$35,196</b>	<b>\$0</b>	<b>\$35,196</b>	<b>\$35,196</b>

**OAKLAND COUNTY, MICHIGAN  
1994 - 95 BIENNIAL BUDGET**

Division: HEALTH DIVISION

Fund # 27290 HIV SERO PREVALENCE

Division # 162

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	33,830	28,782	15,348	15,348	28,440	15,348	0	15,348	15,348
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$33,830</b>	<b>\$28,782</b>	<b>\$15,348</b>	<b>\$15,348</b>	<b>\$28,440</b>	<b>\$15,348</b>	<b>\$0</b>	<b>\$15,348</b>	<b>\$15,348</b>
<b>FRINGE BENEFITS</b>										
2074	FRINGE BENEFITS	0	0	1,638	1,638	3,028	1,638	0	1,638	1,638
2075	WORKERS COMP	292	694	0	0	0	0	0	0	0
2078	HOSPITALIZATION	0	0	0	0	0	0	0	0	0
2079	SOCIAL SECURITY	5,011	2,198	0	0	0	0	0	0	0
2082	UNEMPLOYMENT INSURANCE	64	37	0	0	0	0	0	0	0
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$5,368</b>	<b>\$2,930</b>	<b>\$1,638</b>	<b>\$1,638</b>	<b>\$3,028</b>	<b>\$1,638</b>	<b>\$0</b>	<b>\$1,638</b>	<b>\$1,638</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$39,198</b>	<b>\$31,711</b>	<b>\$16,982</b>	<b>\$16,982</b>	<b>\$31,468</b>	<b>\$16,982</b>	<b>\$0</b>	<b>\$16,982</b>	<b>\$16,982</b>
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3409	INDIRECT COSTS	7,054	3,034	1,688	1,688	3,128	1,688	0	1,688	1,688
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$7,054</b>	<b>\$3,034</b>	<b>\$1,688</b>	<b>\$1,688</b>	<b>\$3,128</b>	<b>\$1,688</b>	<b>\$0</b>	<b>\$1,688</b>	<b>\$1,688</b>
<b>COMMODITIES</b>										
4898	OFFICE SUPPLIES	0	0	0	0	0	0	0	0	0
	<b>TOTAL COMMODITIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>MISCELLANEOUS CAPITAL OUTLAY</b>										
9998	MISC CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0
	<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$7,054</b>	<b>\$3,034</b>	<b>\$1,688</b>	<b>\$1,688</b>	<b>\$3,128</b>	<b>\$1,688</b>	<b>\$0</b>	<b>\$1,688</b>	<b>\$1,688</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6735	INSURANCE FUND	72	74	0	0	404	0	0	0	0
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$72</b>	<b>\$74</b>	<b>\$0</b>	<b>\$0</b>	<b>\$404</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	<b>\$72</b>	<b>\$74</b>	<b>\$0</b>	<b>\$0</b>	<b>\$404</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$46,323</b>	<b>\$34,819</b>	<b>\$18,870</b>	<b>\$18,870</b>	<b>\$35,000</b>	<b>\$18,870</b>	<b>\$0</b>	<b>\$18,870</b>	<b>\$18,870</b>

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: HEALTH DIVISION

Fund # 27214 HLTH WORKSITE/COMMUNITY Division # 162

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	0	86,775	82,427	82,427	82,179	82,470	0	82,470	82,470
	<b>TOTAL SALARIES</b>	\$0	\$86,775	\$82,427	\$82,427	\$82,179	\$82,470	\$0	\$82,470	\$82,470
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	0	1,294	28,363	28,363	0	28,363	0	28,363	28,363
	<b>TOTAL FRINGE BENEFITS</b>	\$0	\$1,294	\$28,363	\$28,363	\$0	\$28,363	\$0	\$28,363	\$28,363
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	\$0	\$88,068	\$110,790	\$110,790	\$82,179	\$110,833	\$0	\$110,833	\$110,833
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3287	CONTRACTED SERVICES	0	15,580	71,012	71,012	71,012	71,012	0	71,012	71,012
3409	INDIRECT COSTS	0	8,893	9,040	9,040	9,040	9,040	0	9,040	9,040
3574	PERSONAL MILEAGE	0	2,320	1,750	1,750	1,750	1,750	0	1,750	1,750
3752	TRAVEL & CONFERENCE	0	747	1,000	1,000	1,000	1,000	0	1,000	1,000
	<b>TOTAL CONTRACTUAL SERVICES</b>	\$0	\$27,540	\$82,802	\$82,802	\$82,802	\$82,802	\$0	\$82,802	\$82,802
<b>COMMODITIES</b>										
4838	EDUCATIONAL SUPPLIES	0	0	1,000	1,000	1,000	1,000	0	1,000	1,000
4892	MEDICAL SUPPLIES	0	6,519	4,000	4,000	4,000	4,000	0	4,000	4,000
4898	OFFICE SUPPLIES	0	0	3,000	3,000	3,000	3,000	0	3,000	3,000
4909	POSTAGE	0	703	960	960	960	960	0	960	960
	<b>TOTAL COMMODITIES</b>	\$0	\$7,222	\$8,960	\$8,960	\$8,960	\$8,960	\$0	\$8,960	\$8,960
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	\$0	\$34,762	\$91,762	\$91,762	\$91,762	\$91,762	\$0	\$91,762	\$91,762
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6310	BLDG SPACE COST ALLOCATION	0	4,490	4,872	4,872	5,120	4,829	0	4,829	4,829
6640	EQUIPMENT RENTAL	0	253	276	276	276	276	0	276	276
6641	CONVENIENCE COPIER	0	344	750	750	750	750	0	750	750
6672	PRINT SHOP			2,000	2,000	2,000		0		2,000
6735	INSURANCE FUND	0	1,167	1,167	1,167	1,167	1,167	0	1,167	1,167
6750	TELEPHONE COMMUNICATIONS	0	1,458	2,400	2,400	2,400	2,400	0	2,400	2,400
	<b>TOTAL INTERNAL SERVICES</b>	\$0	\$7,712	\$11,465	\$11,465	\$11,713	\$9,422	\$0	\$9,422	\$11,422
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	\$0	\$7,712	\$11,465	\$11,465	\$11,713	\$9,422	\$0	\$9,422	\$11,422
	<b>DIVISIONAL TOTAL</b>	\$0	\$130,543	\$214,017	\$214,017	\$185,654	\$212,017		\$212,017	\$214,017

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: HEALTH DIVISION

Fund # 27201 HEALTH-BCCP

Division # 162

Acct Num.	Description	1994				1995			Total Adopted Budget	
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	0	22,981	35,930	35,930	0	35,930	0	35,930	35,930
	<b>TOTAL SALARIES</b>	\$0	\$22,981	\$35,930	\$35,930	\$0	\$35,930	\$0	\$35,930	\$35,930
<b>FRINGE BENEFITS</b>										
2074	FRINGE BENEFITS	0	0	0	0	0	0	0	0	0
2075	WORKERS COMP	0	1,154	15,263	15,263	0	15,263	0	15,263	15,263
	<b>TOTAL FRINGE BENEFITS</b>	\$0	\$1,154	\$15,263	\$15,263	\$0	\$15,263	\$0	\$15,263	\$15,263
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	\$0	\$24,135	\$51,193	\$51,193	\$0	\$51,193	\$0	\$51,193	\$51,193
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3204	ADVERTISING	0	0	0	0	0	0	0	0	0
3287	CONTRACTED SERVICES	0	992	18,680	18,680	0	18,680	0	18,680	18,680
3409	INDIRECT COSTS	0	1,147	3,952	3,952	0	3,952	0	3,952	3,952
3452	LAUNDRY & CLEANING	0	284	400	400	0	400	0	400	400
3574	PERSONAL MILEAGE	0	134	500	500	0	500	0	500	500
3752	TRAVEL & CONFERENCE	251	1,041	1,500	1,500	0	1,500	0	1,500	1,500
	<b>TOTAL CONTRACTUAL SERVICES</b>	\$251	\$3,599	\$25,032	\$25,032	\$0	\$25,032	\$0	\$25,032	\$25,032
<b>COMMODITIES</b>										
4732	MED. SUPPLIES-OTHER	0	0	1,600	1,600	0	1,600	0	1,600	1,600
4836	EDUCATIONAL SUPPLIES	0	0	1,000	1,000	0	1,000	0	1,000	1,000
4898	OFFICE SUPPLIES	0	295	3,300	3,300	0	3,300	0	3,300	3,300
4909	POSTAGE	0	-16	800	800	0	800	0	800	800
4960	X-RAY SUPPLIES	0	5,344	5,900	5,900	0	5,900	0	5,900	5,900
	<b>TOTAL COMMODITIES</b>	\$0	\$5,623	\$12,600	\$12,600	\$0	\$12,600	\$0	\$12,600	\$12,600
<b>MISCELLANEOUS CAPITAL OUTLAY</b>										
9998	MISC CAPITAL OUTLAY	0	0	6,300	6,300	0	6,300	0	6,300	6,300
	<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>	\$0	\$0	\$6,300	\$6,300	\$0	\$6,300	\$0	\$6,300	\$6,300
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	\$251	\$9,222	\$43,932	\$43,932	\$0	\$43,932	\$0	\$43,932	\$43,932
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6640	EQUIPMENT RENTAL	0	0	319	319	0	319	0	319	319
6641	CONVENIENCE COPIER	0	0	500	500	0	500	0	500	500

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: HEALTH DIVISION

Fund # 27201 HEALTH-BCCP

Division # 162

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
6870	STATIONERY STOCK	0	491	3,300	3,300	0	3,300	0	3,300	3,300
6872	PRINT SHOP	0	0	2,000	2,000	0	2,000	0	2,000	2,000
6735	INSURANCE FUND	0	449	559	559	0	559	0	559	559
6750	TELEPHONE COMMUNICATIONS	0	0	1,000	1,000	0	1,000	0	1,000	1,000
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$0</b>	<b>\$940</b>	<b>\$7,678</b>	<b>\$7,678</b>	<b>\$0</b>	<b>\$7,678</b>	<b>\$0</b>	<b>\$7,678</b>	<b>\$7,678</b>
<b>OPERATING TRANSFERS</b>										
8404	PROJECT WORK ORDERS	0	0	5,253	5,253	0	5,253	0	5,253	5,253
	<b>TOTAL OPERATING TRANSFERS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,253</b>	<b>\$5,253</b>	<b>\$0</b>	<b>\$5,253</b>	<b>\$0</b>	<b>\$5,253</b>	<b>\$5,253</b>
	<b>TOTAL NON -CONTROLLABLE OPERATING EXPENSE</b>	<b>\$0</b>	<b>\$940</b>	<b>\$12,931</b>	<b>\$12,931</b>	<b>\$0</b>	<b>\$12,931</b>	<b>\$0</b>	<b>\$12,931</b>	<b>\$12,931</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$251</b>	<b>\$34,297</b>	<b>\$108,056</b>	<b>\$108,056</b>	<b>\$0</b>	<b>\$108,056</b>	<b>\$0</b>	<b>\$108,056</b>	<b>\$108,056</b>

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: HEALTH DIVISION

Fund # 27208 HEALTH TB SURVEY 94-95

Division # 162

Acct Num.	Description	1992 Actual	1993 Actual	1994			1995			Total Adopted Budget	
				Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94		
<b>CONTROLLABLE PERSONNEL EXPENSE</b>											
<b>SALARIES</b>											
1001	SALARIES - REGULAR		0	0	10,442	10,442	0	10,442	0	10,442	10,442
	<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$10,442	\$10,442	\$0	\$10,442	\$0	\$10,442	\$10,442
<b>FRINGE BENEFITS</b>											
2075	WORKERS COMP		0	0	1,286	1,286	0	1,286	0	1,286	1,286
	<b>TOTAL FRINGE BENEFITS</b>	\$0	\$0	\$0	\$1,286	\$1,286	\$0	\$1,286	\$0	\$1,286	\$1,286
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	\$0	\$0	\$0	\$11,728	\$11,728	\$0	\$11,728	\$0	\$11,728	\$11,728
<b>CONTROLLABLE OPERATING EXPENSE</b>											
<b>CONTRACTUAL SERVICES</b>											
3574	PERSONAL MILEAGE		0	0	1,250	1,250	0	1,250	0	1,250	1,250
3752	TRAVEL & CONFERENCE		0	0	3,750	3,750	0	3,750	0	3,750	3,750
	<b>TOTAL CONTRACTUAL SERVICES</b>	\$0	\$0	\$0	\$5,000	\$5,000	\$0	\$5,000	\$0	\$5,000	\$5,000
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	\$0	\$0	\$0	\$5,000	\$5,000	\$0	\$5,000	\$0	\$5,000	\$5,000
	<b>DIVISIONAL TOTAL</b>	\$0	\$0	\$0	\$16,728	\$16,728	\$0	\$16,728	\$0	\$16,728	\$16,728

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: HEALTH DIVISION

Fund # 27518 PRECONCEPTION GRANT

Division # 162

Acct Num.	Description	1992 Actual	1993 Actual	1994		1994 Estimated Actual	1995			Total Adopted Budget
				Adopted Budget	Amended as of		Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3128	PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0	10,000
	<b>TOTAL CONTRACTUAL SERVICES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
	<b>DIVISIONAL TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000



MEDICAL CARE FACILITY							
CP	REQ		REC		TOT		MANAGER - MEDICAL CARE FACILITY
	95*	95**	95*	95**	95*	95**	
109	1	1	0	1	109	110	Governmental Positions
							Special Revenue Positions
109	1	1	0	1	109	110	Total Positions

GOV	SR	REQ	REC	95*	95**	ADMINISTRATION
1				1	1	Manager - Medical Care Facility
1				1	1	Supervisor - MCF Administrative Svc.
1				1	1	Case Management Coordinator
1				1	1	Office Leader
1				1	1	Receptionist / Clerk
1				1	1	Typist II
1				1	1	Typist I
2				2	2	Clerk II
1				1	1	General Clerical (a)
2				2	2	Student
12				12	12	Total Positions

GOV	SR	REQ	REC	95*	95**	ACTIVITIES & RECREATION
1				1	1	Activities Coordinator - MCF (e)
1				1	1	Day Room Assistant Leader
2				2	2	Day Room Assistant (e)
4				4	4	Total Positions

GOV	SR	REQ	REC	95*	95**	PHARMACY
1				1	1	Chief Pharmacist
2				2	2	Pharmacist (c)
1				1	1	Pharmacy Technician
1				1	1	General Clerical (b)
5				5	5	Total Positions

GOV	SR	REQ	REC	95*	95**	NURSING SERVICES
1				1	1	Chief Nursing Services
4				4	4	Nursing Supervisor
5		1*	0*	5	5	General Staff Nurse
11				11	11	Licensed Practical Nurse
4				4	4	Contingent Staff Nurse (e)
1				1	1	Employee Records Specialist (f)
61				61	61	Nursing Assistant (d)
87		1*	0*	87	87	Total Positions

GOV	SR	REQ	REC	95*	95**	MATERIALS MANAGEMENT
1				1	1	Storekeeper II
0		1**	0**	0	0	Storekeeper I
0		0**	1**	0	1	General Helper (b)
1		1**	1**	1	2	Total Positions

- (a) Position(s) funded FTNE.
- (b) Position funded 1000/hr PTNE.
- (c) Includes one (1) 1000/hr PTNE position.
- (d) Includes nine (9) FTNE positions.
- (e) Position funded PTE.
- (f) Position reclassified from Clerk III per Personnel Dept. audit, eff. 5/14/94.

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

Prepared by Personnel Dept. 12/24/94

REPORT 01/01/1995 - 12/31/1995

SALARY AND FRINGE BENEFIT FORECAST DIVISION SUMM BY UNIT AND CLASSIFICATION DATE 01/05/95

COUNTY EXECUTIVE - HUMAN SERVICES

MEDICAL CARE FACILITY

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
BTK--309	CASE MGMT COORD	1	31,641	13,160	44,801				1	44,801	
CZI--000	GENERAL CLERICAL	1	16,109	1,337	17,446				1	17,446	
CZY--102	CLERK II	2	36,820	22,828	59,648				2	59,648	
HCU--120	MGR-MEDICAL CARE FACILITY	1	61,427	26,257	87,684				1	87,684	
HUD--107	OFFICE LEADER	1	23,856	13,229	37,085				1	37,085	
KRD--800	STUDENT	2	14,653	1,216	15,869				2	15,869	
LGI--103	RECEPTIONIST/CLERK	1	19,163	11,664	30,827				1	30,827	
LOA--102	TYPIST I	1	18,410	11,414	29,824				1	29,824	
LOB--103	TYPIST II	1	19,163	11,664	30,827				1	30,827	
NIV--011	SUPV-MCF ADMIN SERVICES	1	34,207	14,085	48,292				1	48,292	
	ADMINISTRATION	12	275,449	126,854	402,303				12	402,303	
FVO--000	GENERAL HELPER	1	7,303	1,022	8,325				1	8,325	
KQA45496	STOREKEEPER II	1	23,252	13,551	36,803				1	36,803	
	MATERIALS MANAGEMENT	2	30,555	14,573	45,128				2	45,128	
CNV--516	CHF-NURSING SERVICES	1	54,762	29,026	83,788				1	83,788	
FMD--208	EMPLOYEE RECORDS SPEC	1	30,109	15,836	45,945				1	45,945	
FWX--100	GENERAL STAFF NURSE	5	203,353	99,743	303,096				5	303,096	
GWW--000	LICENSED PRACTICAL NURSE	11	275,948	160,971	439,919				11	439,919	
HRG45097	NURSING ASSISTANT	61	1,320,431	788,711	2,109,142				61	2,109,142	
HSA--400	NURSING SUPERVISOR	4	178,844	93,657	272,501				4	272,501	
OPZ--000	CONTINGENT STAFF NURSE	4	187,000	22,832	209,832				4	209,832	
	NURSING SERVICE	87	2,253,447	1,210,776	3,464,223				87	3,464,223	
DXF45198	DAY ROOM ASSISTANT	2	35,686	6,546	42,232				2	42,232	
OBI--308	ACTIVITIES COORDINATOR-MCF	1	14,127	10,959	25,086				1	25,086	
QQQ45595	DAY ROOM ASST LEADER	1	24,503	13,969	38,472				1	38,472	
	ACTIVITIES & RECREATION	4	74,316	31,474	105,790				4	105,790	
CQH--100	CHF PHARMACIST	1	39,934	22,598	62,532				1	62,532	
CZI--000	GENERAL CLERICAL	1	7,745	643	8,388				1	8,388	
HYT--000	PHARMACIST	2	57,959	21,785	79,744				2	79,744	
OLV--505	PHARMACY TECHNICIAN	1	25,803	16,993	42,796				1	42,796	
	PHARMACY	5	131,441	62,019	193,460				5	193,460	
	MEDICAL CARE FACILITY	110	2,765,208	1,445,696	4,210,904				110	4,210,904	
	1995 Adjustments		112,700	35,689	148,389			0		148,389	
	Overtime										
	TOTAL 1995 Budget		\$2,877,908	\$1,481,365	\$4,359,273	0	\$0	\$0	\$0	110	\$4,359,273

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: MEDICAL CARE FACILITY

Fund # 52100 MEDICAL CARE FACILITY FU Division # 163

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	2,790,916	2,645,041	2,706,411	2,706,940	2,622,940	2,706,411	1,249	2,707,660	2,765,208
1003	HOLIDAY	127,854	106,501	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	171,022	172,358	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	84,654	88,211	0	0	0	0	0	0	0
1009	ON CALL	12,947	12,975	0	0	0	0	0	0	0
1010	RETROACTIVE	576	12,601	0	0	0	0	0	0	0
1012	JURY DUTY	1,717	1,472	0	0	0	0	0	0	0
1013	SHIFT PREMIUM	27,303	27,193	0	0	0	0	0	0	0
1014	OTHER (MISC.)	46,354	42,988	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	81,108	98,314	0	0	0	0	0	0	0
1016	SUMMER HELP	22,868	15,927	0	11,558	11,558	0	0	0	0
1018	EMERGENCY SALARY	258	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	53,290	90,294	0	0	0	0	0	0	0
1020	DEATH LEAVE	5,090	4,636	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
1099	REIMBURSEMENT - SALARIES	-2,921	-4,428	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$3,423,036</b>	<b>\$3,314,083</b>	<b>\$2,706,411</b>	<b>\$2,718,498</b>	<b>\$2,634,498</b>	<b>\$2,706,411</b>	<b>\$1,249</b>	<b>\$2,707,660</b>	<b>\$2,765,208</b>
<b>OVERTIME</b>										
1002	OVERTIME	42,219	38,054	30,200	30,200	30,200	30,200	0	30,200	30,200
1004	HOLIDAY OVERTIME	85,765	66,766	82,500	82,500	82,500	82,500	0	82,500	82,500
	<b>TOTAL OVERTIME</b>	<b>\$127,984</b>	<b>\$104,840</b>	<b>\$112,700</b>	<b>\$112,700</b>	<b>\$112,700</b>	<b>\$112,700</b>	<b>\$0</b>	<b>\$112,700</b>	<b>\$112,700</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	162,186	284,683	203,737	203,737	203,737	203,737	457	204,194	230,040
2076	GROUP LIFE	13,876	13,962	10,734	10,734	10,734	10,734	0	10,734	9,874
2077	RETIREMENT	605,441	628,334	558,353	558,546	522,488	558,353	0	558,353	576,134
2078	HOSPITALIZATION	348,921	364,337	377,092	377,092	377,092	377,092	0	377,092	372,880
2079	SOCIAL SECURITY	262,897	262,717	217,890	217,890	217,948	217,890	0	217,890	220,078
2080	DENTAL	36,370	37,071	44,010	44,010	44,010	44,010	0	44,010	47,808
2081	DISABILITY	22,227	23,380	14,937	14,937	14,937	14,937	0	14,937	13,500
2082	UNEMPLOYMENT INSURANCE	4,024	23,138	4,897	4,897	4,897	4,897	0	4,897	5,260
2085	FRINGE BENEFIT-OPTICAL	5,182	5,410	6,091	6,091	6,091	6,091	0	6,091	5,791
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	-10,641	0	0	0	0	0

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: MEDICAL CARE FACILITY

Fund # 52100 MEDICAL CARE FACILITY FU Division # 163

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
	<b>TOTAL FRINGE BENEFITS</b>	\$1,461,125	\$1,843,032	\$1,437,741	\$1,427,293	\$1,401,934	\$1,437,741	\$457	\$1,438,198	\$1,481,365
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	\$5,012,145	\$5,061,955	\$4,256,852	\$4,258,491	\$4,149,132	\$4,256,852	\$1,706	\$4,258,558	\$4,359,273
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3030	BARBER SERVICES	2,864	3,538	2,500	2,500	2,500	2,500	0	2,500	2,500
3054	DENTAL SERVICES	2,000	2,000	0	0	0	0	0	0	0
3128	PROFESSIONAL SERVICES	272,856	434,550	704,000	704,000	704,000	713,600	0	713,600	713,600
3202	ADJ OF PRIOR YEAR EXPENDITUR	0	-12,900	0	0	0	0	0	0	0
3206	AMBULANCE	0	0	200	200	200	200	0	200	200
3278	COMMUNICATIONS	360	1,015	0	0	0	0	0	0	0
3301	DEPRECIATION-LAND IMPROVEME	0	1,272	0	0	0	0	0	0	0
3302	DATA PROCESSING	1,512	220	5,000	5,000	5,000	5,000	0	5,000	5,000
3304	DEPRECIATION	0	77,313	0	0	0	0	0	0	0
3305	DEPRECIATION-EQUIPMENT	0	28,563	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT.	18,970	15,737	23,000	23,000	23,000	23,000	0	23,000	23,000
3347	EXPENDABLE EQUIPMENT EXPEN	0	0	0	1,999	0	0	0	0	0
3440	LABORATORY FEES	144,661	149,382	140,000	140,000	140,000	140,000	0	140,000	140,000
3452	LAUNDRY & CLEANING	97,309	88,977	87,500	87,500	87,500	90,500	0	90,500	90,500
3464	LICENSES AND PERMITS	5,216	339	464	464	464	464	0	464	464
3514	MEMBERSHIP DUES & PUBLICATI	5,597	4,910	4,850	4,850	4,850	5,023	0	5,023	5,023
3528	MISCELLANEOUS	100	0	0	0	-80,000	0	0	0	0
3574	PERSONAL MILEAGE	427	430	224	224	224	224	0	224	224
3752	TRAVEL & CONFERENCE	5,237	5,036	4,350	4,350	4,350	4,586	0	4,586	4,586
3770	UNIFORMS	20,230	4,355	6,400	6,400	6,400	7,400	0	7,400	7,400
3772	UNIFORM CLEANING	0	0	0	0	0	0	0	0	0
3778	VOLUNTEER PROGRAMS	800	774	700	700	700	700	0	700	700
	<b>TOTAL CONTRACTUAL SERVICES</b>	\$575,738	\$805,512	\$979,188	\$981,187	\$899,188	\$993,197	\$0	\$993,197	\$993,197
<b>COMMODITIES</b>										
4720	MED. SUPPLIES-DRESSING	38,319	28,268	40,000	40,000	40,000	41,500	0	41,500	41,500
4721	MED. SUPPLIES-TRACHEOSTOMY	16,345	9,249	16,000	16,000	16,000	16,500	0	16,500	16,500
4722	MED. SUPPLIES-UROLOGICAL	8,143	6,723	8,000	8,000	8,000	8,300	0	8,300	8,300
4723	MED. SUPPLIES-TUBE FEEDING	34,360	55,088	100,000	100,000	100,000	104,000	0	104,000	104,000
4724	MED. SUPPLIES-OSTOMY	2,085	1,004	1,000	1,000	1,000	1,000	0	1,000	1,000
4725	MED. SUPPLIES-OXYGEN	14,626	10,790	12,000	12,000	12,000	12,000	0	12,000	12,000
4726	MED. SUPPLIES-INJECTION	2,666	2,650	1,000	1,000	1,000	1,000	0	1,000	1,000

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: MEDICAL CARE FACILITY

Fund # 52100 MEDICAL CARE FACILITY FU Division # 163

Acct Num.	Description	1994				1995			Total Adopted Budget	
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
4727	MED. SUPPLIES-PREPACKAGED	5	89	0	0	0	0	0	0	0
4728	MED. SUPPLIES-GLOVES	15,275	10,945	15,000	15,000	15,000	15,500	0	15,500	15,500
4729	MED. SUPPLIES-SYRINGES	543	117	0	0	0	0	0	0	0
4730	MED. SUPPLIES-MATRESSES	8,353	11,138	15,000	15,156	15,156	15,500	0	15,500	15,500
4731	MED. SUPPLIES-THERMOMETERS	626	1,103	2,000	2,000	2,000	2,100	0	2,100	2,100
4732	MED. SUPPLIES-OTHER	73,373	51,640	55,000	55,439	55,439	58,000	0	58,000	58,000
4733	MED. SUPPLY-CLINITRON THERAP	6,516	938	18,000	18,000	18,000	18,000	0	18,000	18,000
4734	MED. SUPPLIES-IV	348	-340	0	0	0	0	0	0	0
4806	BEDDING AND LINEN	11,071	9,744	16,000	16,000	16,000	16,000	0	16,000	16,000
4813	COMPOSITE & UNDERPADS	109,299	90,542	100,000	100,000	100,000	105,000	0	105,000	105,000
4816	CULINARY SUPPLIES	21,672	19,196	0	0	0	0	0	0	0
4817	PHYSICAL THERAPY SUPPLIES	1,552	478	1,000	1,000	1,000	1,100	0	1,100	1,100
4828	DRUGS	439,854	412,923	400,000	400,000	400,000	410,000	0	410,000	410,000
4829	DRUG AND MEDICINE-NON LEGEN	48,818	40,795	45,000	45,000	45,000	46,000	0	46,000	46,000
4832	DRY GOODS AND CLOTHING	4,568	5,193	6,200	6,200	6,200	6,200	0	6,200	6,200
4836	EDUCATIONAL SUPPLIES	2,198	208	200	200	200	200	0	200	200
4860	HOUSEKEEPING EXPENSE & JANI	4,258	2,552	0	0	0	0	0	0	0
4871	I.V. THERAPY	5,737	2,989	0	0	0	0	0	0	0
4886	MATERIAL & SUPPLIES	101	969	500	500	500	500	0	500	500
4890	MEDICAL LIBRARY SUPPLIES	101	248	0	0	0	0	0	0	0
4892	MEDICAL SUPPLIES	102	16	200	200	200	200	0	200	200
4898	OFFICE SUPPLIES	12,383	5,428	5,600	5,799	5,799	5,600	0	5,600	5,600
4906	PHARMACY SUPPLIES	14,033	3,340	3,000	3,000	3,000	3,100	0	3,100	3,100
4909	POSTAGE	2,551	3,133	2,600	2,600	2,600	2,600	0	2,600	2,600
4913	PROVISIONS	103,263	88,529	0	0	0	0	0	0	0
4914	PROVISIONS-TUBE FEEDINGS	60,193	73,051	170,000	170,000	170,000	176,000	0	176,000	176,000
4937	TESTING MATERIALS	0	0	0	0	0	0	0	0	0
4940	TOILET ARTICLES	1,494	1,914	1,800	1,800	1,800	1,900	0	1,900	1,900
4968	VACCINES	0	0	0	0	0	0	0	0	1,800
<b>TOTAL COMMODITIES</b>		<b>\$1,062,829</b>	<b>\$950,846</b>	<b>\$1,035,100</b>	<b>\$1,035,894</b>	<b>\$1,035,894</b>	<b>\$1,067,800</b>	<b>\$0</b>	<b>\$1,067,800</b>	<b>\$1,069,800</b>
<b>MISCELLANEOUS CAPITAL OUTLAY</b>										
9998	MISC CAPITAL OUTLAY	40,848	35,457	0	7,152	7,152	0	0	0	0
<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>		<b>\$40,848</b>	<b>\$35,457</b>	<b>\$0</b>	<b>\$7,152</b>	<b>\$7,152</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>		<b>\$1,679,414</b>	<b>\$1,791,615</b>	<b>\$2,014,288</b>	<b>\$2,024,233</b>	<b>\$1,942,234</b>	<b>\$2,060,997</b>	<b>\$0</b>	<b>\$2,060,997</b>	<b>\$2,062,797</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: MEDICAL CARE FACILITY

Fund # 52100 MEDICAL CARE FACILITY FU Division # 163

Acct Num.	Description	1994				1995			Total Adopted Budget	
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
<b>INTERNAL SERVICES</b>										
6310	BLDG SPACE COST ALLOCATION	354,167	366,699	371,844	371,844	371,844	358,180	0	358,180	358,180
6311	MAINTENANCE DEPARTMENT CHA	4,295	13,491	0	6,559	6,559	0	0	0	0
6312	SPECIAL PROJECTS	0	0	0	0	0	0	0	0	0
6330	CENTRAL STORES-MISCELLANEO	4,577	4,320	5,024	5,024	5,024	5,176	0	5,176	5,176
6331	CENTRAL STORES-HOUSKEEPING	23,479	23,176	0	0	0	0	0	0	0
6332	CENTRAL STORES-CULINARY SUP	7,680	3,246	0	0	0	0	0	0	0
6333	CENTRAL STORES-PROVISIONS	3,956	5,752	0	0	0	0	0	0	0
6334	CENTRALSTORES-TOILET ARTICL	2,967	3,212	3,653	3,653	3,653	3,755	0	3,755	3,755
6360	COMPUTER SERVICES-OPERATIO	4,421	7,789	8,711	9,267	9,267	8,679	60	8,739	9,985
6361	COMPUTER SERVICES-DEVELOP	480	2,720	0	220	220	0	0	0	0
6600	RADIO COMMUNICATIONS	0	686	343	343	343	345	0	345	345
6610	LEASED VEHICLES	48	40	0	0	0	0	0	0	0
6640	EQUIPMENT RENTAL	2,548	2,781	2,957	2,957	2,957	2,957	0	2,957	2,957
6641	CONVENIENCE COPIER	5,439	5,879	5,100	5,100	5,100	5,250	0	5,250	5,250
6670	STATIONERY STOCK	6,171	5,368	5,598	5,598	5,598	5,598	0	5,598	5,598
6672	PRINT SHOP	3,854	4,034	4,570	4,570	4,570	4,489	0	4,489	4,489
6735	INSURANCE FUND	85,135	86,591	86,800	86,800	86,800	87,000	0	87,000	87,000
6750	TELEPHONE COMMUNICATIONS	13,838	15,155	15,725	15,725	15,725	16,105	0	16,105	16,105
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$523,055</b>	<b>\$550,938</b>	<b>\$510,325</b>	<b>\$517,660</b>	<b>\$517,660</b>	<b>\$497,534</b>	<b>\$60</b>	<b>\$497,594</b>	<b>\$498,840</b>
<b>OPERATING TRANSFERS</b>										
8404	PROJECT WORK ORDERS	0	7,000	0	0	0	0	0	0	0
	<b>TOTAL OPERATING TRANSFERS</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	<b>\$523,055</b>	<b>\$557,938</b>	<b>\$510,325</b>	<b>\$517,660</b>	<b>\$517,660</b>	<b>\$497,534</b>	<b>\$60</b>	<b>\$497,594</b>	<b>\$498,840</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$7,214,814</b>	<b>\$7,411,508</b>	<b>\$6,781,465</b>	<b>\$6,800,384</b>	<b>\$6,809,026</b>	<b>\$6,815,383</b>	<b>\$1,766</b>	<b>\$6,817,149</b>	<b>\$6,920,910</b>

CHILDREN'S VILLAGE (a)						
CP	REQ		REC		TOT	
	95*	95**	95*	95**	95*	95**
143		(1)		(1)	143	142
143		(1)		(1)	143	142

GOV	SR	REQ	REC	95*	95**	ADMINISTRATION
1				1	1	Manager - Children's Village
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	Operations Supervisor - Children's Village
1				1	1	Supervisor - Children's Village Administrative Services
1				1	1	Secretary II
1				1	1	Recreation Supervisor
1				1	1	Employee Records Specialist
1				1	1	Account Clerk II (i)
1				1	1	Clerk III
1				1	1	Technical Assistant (h)
1				1	1	Typist II
2				2	2	Typist I (f)
1				1	1	Clerk II
1				1	1	Student
20				18	18	Total Positions

GOV	SR	REQ	REC	95*	95**	SPECIAL SERVICES
1				1	1	Nursing Supervisor (b)
6				5	5	General Staff Nurse (b,e)
8				6	6	Total Positions

GOV	SR	REQ	REC	95*	95**	OPERATIONS
						Operations Supervisor - Children's Village (a)
1				1	1	Food Service Supervisor
2				2	2	First Cook
3		(1)**	(1)**	3	2	Second Cook (d)
6		(1)**	(1)**	6	5	Total Positions

GOV	SR	REQ	REC	95*	95**	PROGRAM TEAM
						Chief - Children's Village Program Team (a)
2				2	2	Social Worker II (c)
4				4	4	Child Welfare Worker II
1				1	1	Program Supervisor - Children's Village
4				4	4	Youth Specialist Supervisor
28				28	28	Youth Specialist II
39				39	39	Total Positions

GOV	SR	REQ	REC	95*	95**	INTAKE TEAM
						Chief - Children's Village Intake Team (a)
2				2	2	Clinical Psychologist II (c)
1				1	1	Casework Supervisor (c)
5				5	5	Child Welfare Worker II
2				2	2	Program Supervisor - Children's Village
6				6	6	Youth Specialist Supervisor
57				57	57	Youth Specialist II
1				1	1	Youth Specialist I
74				74	74	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) Includes one (1) FTNE position.
- (e) Includes two (2) PTE 50% funded positions.
- (f) Includes one (1) 1000 hr/yr PTNE position.
- (g) PTNE position funded 800 hrs/yr.
- (h) Position reclassified from Data Entry Operator per Personnel Dept. audit, effective 12/11/93.
- (i) Position reclassified from Account Clerk I per Personnel Dept. audit, eff. 5/28/94.

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

Prepared by Personnel Dept. 12/24/94

CHILDREN'S VILLAGE (a)						
CP	REQ	REC	TOT	MANAGER - CHILDREN'S VILLAGE		
	85*	85**	85*	85*	85**	85*
143		(1)		(1)	143	143
						Governmental Positions
143		(1)		(1)	143	143
						Special Revenue Positions
						Total Positions

GOV	BR	REQ	REC	85*	85**	ADMINISTRATION
1					1	1 Manager - Children's Village
1					1	1 Staff Psychologist (b)
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 Operations Supervisor - Children's Village
1					1	1 Nursing Supervisor (c)
8					8	8 General Staff Nurse (d)
10					10	10 Youth Specialist Supervisor
1					1	1 Supervisor - Children's Village Admin. Services
1					1	1 Food Service Supervisor
2					2	2 First Cook
3		(1)**	(1)**		3	3 Second Cook I (e)
1					1	1 Secretary II
1					1	1 Employee Records Specialist
1					1	1 Recreation Supervisor
1					1	1 Account Clerk II (n)
1					1	1 Clerk III
1					1	1 Technical Assistant (m)
1					1	1 Typist II
2					2	2 Typist I (f)
1					1	1 Clerk II
1					1	1 Student
40		(1)**	(1)**		40	39 Total Positions

INTAKE TEAM						
GOV	BR	REQ	REC	85*	85**	CHEF-CHILDREN'S VILLAGE INTAKE TEAM
67					67	67 Governmental Positions
67					67	Total Positions

GOV	BR	REQ	REC	85*	85**	H BUILDING
1					1	1 Counselor Supervisor (g)
1					1	1 Program Supervisor - Children's Village (e)
1					1	1 Child Welfare Worker II
15					15	15 Youth Specialist II
18					18	18 Total Positions

GOV	BR	REQ	REC	85*	85**	J1 BUILDING
1					1	1 Clinical Psychologist II (b,j)
1					1	1 Program Supervisor - Children's Village (e)
1					1	1 Child Welfare Worker II
18					18	18 Youth Specialist II
21					21	21 Total Positions

GOV	BR	REQ	REC	85*	85**	A BUILDING - SOUTH
						1 Clinical Psychologist II (b)
						1 Program Supervisor - Children's Village (e)
1					1	1 Child Welfare Worker II
8					8	8 Youth Specialist II
8					8	8 Total Positions

GOV	BR	REQ	REC	85*	85**	J2 BUILDING
						1 Clinical Psychologist II (b)
						1 Program Supervisor - Children's Village (e)
1					1	1 Child Welfare Worker II
8					8	8 Youth Specialist II
10					10	10 Total Positions

PROGRAM TEAM						
GOV	BR	REQ	REC	85*	85**	CHEF-CHILDREN'S VILLAGE PROG. TEAM
38					38	38 Governmental Positions
38					38	Total Positions

GOV	BR	REQ	REC	85*	85**	A BUILDING - NORTH
1					1	1 Clinical Psychologist II (b,g)
						1 Program Supervisor - Children's Village (e)
1					1	1 Child Welfare Worker II
6					6	6 Youth Specialist II
1					1	1 Youth Specialist I
8					8	8 Total Positions

GOV	BR	REQ	REC	85*	85**	B BUILDING
1					1	1 Social Worker II (b,i)
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

GOV	BR	REQ	REC	85*	85**	C BUILDING
1					1	1 Social Worker II (b,i)
						1 Program Supervisor - Children's Village (f)
1					1	1 Child Welfare Worker II
8					8	8 Youth Specialist II
10					10	10 Total Positions

GOV	BR	REQ	REC	85*	85**	D BUILDING
						1 Social Worker II (i)
						1 Program Supervisor - Children's Village (f)
1					1	1 Child Welfare Worker II
7					7	7 Youth Specialist II
8					8	8 Total Positions

GOV	BR	REQ	REC	85*	85**	E BUILDING
						1 Social Worker II (i)
						1 Program Supervisor - Children's Village (f)
1					1	1 Child Welfare Worker II
7					7	7 Youth Specialist II
8					8	8 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 J1 Building and J2 Building.
- (e) Position shared with A Building - North, A Building - South, and H Building.
- (f) Position shared with B Building, C Building, D Building and G Building.
- (g) Position shared with A Building - North and A Building - South.
- (h) Position shared with J1 Building and J2 Building.
- (i) Includes two (2) 50% funded PTE positions.
- (j) Includes one (1) PTNE position funded at 1000 hrs/yr.
- (k) PTNE position funded 800 hrs/yr.
- (l) Includes one (1) FTNE position.
- (m) Position reclassified from Data Entry Operator per Personnel Dept. audit, effective 12/11/93.
- (n) Position reclassified from Account Clerk I per Personnel Dept. audit, eff. 5/28/94.

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

Prepared by Personnel Dept. 12/24/94



COUNTY EXECUTIVE - HUMAN SERVICES

CHILDRENS' VILLAGE

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY		
AB222492	ACCOUNT CLERK II	1	28,173	15,192	43,365	1			43,365
BUE--514	CASEWORK SUPERVISOR	1	53,094	22,727	75,821	1			75,821
CUF--109	YOUTH SPECIALIST SUPV	10	353,026	198,316	551,342	10			551,342
CZY22097	CLERK II	1	17,322	11,051	28,373	1			28,373
DAB--305	CLERK III	1	23,604	10,373	33,977	1			33,977
DBM--512	CLINICAL PSYCHOLOGIST II	2	91,755	41,837	133,592	2			133,592
FMD--508	EMPLOYEE RECORDS SPEC	1	33,759	16,529	50,288	1			50,288
FQE22195	FIRST COOK	2	39,894	25,680	65,574	2			65,574
FRD--108	FOOD SERVICE SUPV	1	27,280	16,330	43,610	1			43,610
FWX22100	GENERAL STAFF NURSE	5	197,283	97,601	294,884	5			294,884
HEI--520	MGR-CHILDREN'S VILLAGE	1	75,022	28,048	103,070	1			103,070
HSA--500	NURSING SUPERVISOR	1	47,710	25,968	73,678	1			73,678
IIC--410	PROGRAM SUPERVISOR-CV	3	124,966	67,507	192,473	3			192,473
JGW--511	RECREATION SUPERVISOR	1	42,627	22,030	64,657	1			64,657
JND22197	SECOND COOK	2	41,181	17,353	58,534	2			58,534
JOE--108	SECRETARY II	1	28,659	15,352	44,011	1			44,011
KME--512	SOCIAL WORKER II	2	95,284	45,133	140,417	2			140,417
KOG--100	STAFF PSYCHIATRIST	1	46,488	4,017	50,505	1			50,505
KRD--000	STUDENT	1	7,337	609	7,946	1			7,946
LOA22097	TYPIST I	2	26,103	11,894	37,997	2			37,997
LOB22596	TYPIST II	1	23,624	10,380	34,004	1			34,004
NOX--518	CHF-CV INTAKE TEAM	1	67,070	30,409	97,479	1			97,479
NOY--518	CHF-CV PROGRAM TEAM	1	65,851	26,735	92,586	1			92,586
NPE22100	YOUTH SPECIALIST I	1	22,583	14,427	37,010	1			37,010
NPF22100	YOUTH SPECIALIST II	85	2,463,040	1,409,469	3,872,509	85			3,872,509
NPJ22100	CHILD WELFARE WORKER II	9	357,334	177,625	534,959	9			534,959
NPM--514	CHILD WELF WKR SUPERVISOR	1	52,930	24,986	77,916	1			77,916
ONB--208	TECHNICAL ASSISTANT	1	27,740	15,048	42,788	1			42,788
ONV--510	SUPV-C.V. ADMIN SERVICES	1	41,056	19,484	60,540	1			60,540
ONZ--512	OPER SUPV-CHILDRENS VILL ADMINISTRATION	1	48,524	21,973	70,497	1			70,497
		142	4,570,319	2,444,083	7,014,402	142			7,014,402
	CHILDRENS' VILLAGE	142	4,570,319	2,444,083	7,014,402	142			7,014,402
	1995 Adjustments								
	Overtime		290,000	91,785	381,785				381,785
	TOTAL 1995 Budget	142	\$4,860,319	\$2,535,868	\$7,396,187	142			\$7,396,187

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: CHILDREN'S VILLAGE

Fund # 29230 CHILDREN'S VILLAGE FUND Division # 165

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	3,451,733	3,524,831	4,486,593	4,486,593	4,374,593	4,486,593	0	4,486,593	4,570,319
1003	HOLIDAY	181,696	157,786	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	249,406	280,791	0	0	0	0	0	0	0
1006	OVERTIME COMP.	0	0	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	96,786	96,782	0	0	0	0	0	0	0
1010	RETROACTIVE	4,979	96,576	0	0	0	0	0	0	0
1012	JURY DUTY	1,215	578	0	0	0	0	0	0	0
1013	SHIFT PREMIUM	45,584	47,508	0	0	0	0	0	0	0
1014	OTHER (MISC.)	36,023	44,425	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	172,927	179,902	0	0	0	0	0	0	0
1016	SUMMER HELP	6,708	4,357	0	9,702	9,702	0	0	0	0
1018	EMERGENCY SALARY	262,523	255,048	0	181,673	181,673	0	0	0	0
1019	WORKMEN'S COMP.	6,934	10,676	0	0	0	0	0	0	0
1020	DEATH LEAVE	6,220	9,539	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$4,522,734</b>	<b>\$4,690,802</b>	<b>\$4,486,593</b>	<b>\$4,677,968</b>	<b>\$4,565,968</b>	<b>\$4,486,593</b>	<b>\$0</b>	<b>\$4,486,593</b>	<b>\$4,570,319</b>
<b>OVERTIME</b>										
1002	OVERTIME	264,140	217,490	190,000	190,000	190,000	190,000	0	190,000	190,000
1004	HOLIDAY OVERTIME	110,664	91,544	100,000	100,000	100,000	100,000	0	100,000	100,000
	<b>TOTAL OVERTIME</b>	<b>\$374,804</b>	<b>\$309,034</b>	<b>\$290,000</b>	<b>\$290,000</b>	<b>\$290,000</b>	<b>\$290,000</b>	<b>\$0</b>	<b>\$290,000</b>	<b>\$290,000</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	163,383	292,886	251,507	251,507	251,507	251,507	0	251,507	279,875
2076	GROUP LIFE	19,956	19,911	20,772	20,772	20,772	20,772	0	20,772	19,307
2077	RETIREMENT	888,592	899,276	1,095,022	1,095,022	1,047,022	1,095,022	0	1,095,022	1,147,298
2078	HOSPITALIZATION	520,207	545,623	592,964	592,964	592,964	592,964	0	592,964	590,728
2079	SOCIAL SECURITY	366,909	376,327	371,861	371,861	371,861	371,861	0	371,861	370,154
2080	DENTAL	63,231	61,245	77,313	77,313	77,313	77,313	0	77,313	84,066
2081	DISABILITY	31,967	33,339	28,890	28,890	28,890	28,890	0	28,890	26,476
2082	UNEMPLOYMENT INSURANCE	5,423	7,288	8,109	8,109	8,109	8,109	0	8,109	8,694
2085	FRINGE BENEFIT-OPTICAL	8,487	8,415	10,047	10,047	10,047	10,047	0	10,047	9,270
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	-23,546	-23,546	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$2,068,155</b>	<b>\$2,244,312</b>	<b>\$2,456,485</b>	<b>\$2,432,939</b>	<b>\$2,384,939</b>	<b>\$2,456,485</b>	<b>\$0</b>	<b>\$2,456,485</b>	<b>\$2,535,866</b>

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: CHILDREN'S VILLAGE

Fund # 29230 CHILDREN'S VILLAGE FUND

Division # 165

Acct Num.	Description	1994				1995			Total Adopted Budget	
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>		\$6,965,693	\$7,244,148	\$7,233,078	\$7,400,907	\$7,240,907	\$7,233,078	\$0	\$7,233,078	\$7,396,167
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3030	BARBER SERVICES	4,680	5,157	5,000	5,000	5,000	5,000	0	5,000	5,000
3114	MEDICAL SERVICES-PHYSICIANS	57,642	41,091	50,000	50,000	50,000	52,000	0	52,000	52,000
3128	PROFESSIONAL SERVICES	3,867	3,410	3,600	3,600	3,600	3,600	0	3,600	3,600
3168	STUDENT EMPLOYMENT	7,220	9,619	9,000	9,000	9,000	10,000	0	10,000	10,000
3178	VOCATIONAL TRAINING	3,767	4,820	5,500	5,500	5,500	5,500	0	5,500	5,500
3202	ADJ OF PRIOR YEAR EXPENDITUR	0	0	0	0	0	0	0	0	0
3206	AMBULANCE	1,540	1,579	1,600	1,600	1,600	1,600	0	1,600	1,600
3287	CONTRACTED SERVICES	0	225	1,000	1,000	1,000	1,000	0	1,000	1,000
3342	EQUIPMENT REPAIRS & MAINT.	6,385	11,319	6,900	6,900	6,900	7,000	0	7,000	7,000
3343	EQUIPMENT REPAIRS - CULINARY	0	0	400	400	400	400	0	400	400
3347	EXPENDABLE EQUIPMENT EXPEN	7,563	8,500	1,800	1,800	1,800	1,800	0	1,800	1,800
3350	FIELD TRIPS	0	0	0	0	0	0	0	0	0
3394	HOSPITALIZATION	3,202	872	8,000	8,000	8,000	8,000	0	8,000	8,000
3412	INSURANCE	0	0	0	0	0	0	0	0	0
3452	LAUNDRY & CLEANING	50,067	54,082	40,500	40,500	40,500	41,500	0	41,500	41,500
3464	LICENSES AND PERMITS	0	450	500	500	500	500	0	500	500
3514	MEMBERSHIP DUES & PUBLICATI	2,798	3,114	1,980	1,980	1,980	2,050	0	2,050	2,050
3528	MISCELLANEOUS	90	0	0	0	0	0	0	0	0
3550	OUTSIDE CO. JUV. DETENTION	2,291	275	1,500	1,500	1,500	1,500	0	1,500	1,500
3554	OPTICAL EXPENSE	1,136	522	2,200	2,200	2,200	2,200	0	2,200	2,200
3571	PERIODICALS	4,596	3,486	4,900	4,900	4,900	4,900	0	4,900	4,900
3574	PERSONAL MILEAGE	625	409	1,008	1,008	1,008	1,008	0	1,008	1,008
3582	PRINTING	180	0	0	0	0	0	0	0	0
3650	REFUND OF PRIOR YEARS REVEN	9,775	31,664	0	0	0	0	0	0	0
3701	SOFTWARE RENTAL-LEASE PURC	0	0	0	0	0	0	0	0	0
3726	TEACHERS SERVICES & EXPENSE	2,100,390	1,451,887	500,000	1,258,248	1,258,248	500,000	1,536,595	2,036,595	2,036,595
3727	TRAINING	1,945	2,395	2,000	2,000	2,000	2,000	0	2,000	2,000
3735	TESTING SERVICES	4,321	1,184	2,500	2,500	2,500	2,500	0	2,500	2,500
3746	TRANSPORTATION	10,000	10,000	10,000	10,000	10,000	10,000	0	10,000	10,000
3752	TRAVEL & CONFERENCE	4,788	3,059	4,050	4,050	4,050	4,192	0	4,192	4,192
<b>TOTAL CONTRACTUAL SERVICES</b>		\$2,288,864	\$1,849,119	\$683,938	\$1,422,186	\$1,422,186	\$668,250	\$1,536,595	\$2,204,845	\$2,204,845
<b>COMMODITIES</b>										

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: CHILDRENS' VILLAGE

Fund # 29230 CHILDREN'S VILLAGE FUND Division # 165

Acct Num.	Description	1994				1995				Total Adopted Budget
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	
4726	MED. SUPPLIES-INJECTION	0	0	0	0	0	0	0	0	0
4802	AUTO SHOP SUPPLIES	0	0	500	500	500	500	0	500	500
4806	BEDDING AND LINEN	7,180	6,669	8,000	8,000	8,000	8,200	0	8,200	8,200
4816	CULINARY SUPPLIES	301	951	500	500	500	500	0	500	500
4828	DRUGS	26,530	31,364	13,950	13,950	13,950	14,350	0	14,350	14,350
4832	DRY GOODS AND CLOTHING	21,159	23,156	24,200	24,200	24,200	24,200	0	24,200	24,200
4836	EDUCATIONAL SUPPLIES	11,639	9,391	14,500	14,500	14,500	14,500	0	14,500	14,500
4878	LIBRARY SUPPLIES	12,972	12,345	12,700	12,700	12,700	12,700	0	12,700	12,700
4898	OFFICE SUPPLIES	1,813	2,009	1,500	1,500	1,500	1,500	0	1,500	1,500
4908	PHOTOGRAPHIC SUPPLIES	0	0	0	0	0	0	0	0	0
4909	POSTAGE	10,610	9,402	8,000	8,000	8,000	8,000	0	8,000	8,000
4913	PROVISIONS	86,574	97,044	63,500	63,500	63,500	65,700	0	65,700	65,700
4917	RECREATION ACTIVITIES	906	638	1,200	1,200	1,200	1,200	0	1,200	1,200
4918	RECREATION SUPPLIES	9,052	10,127	8,000	8,000	8,000	8,000	0	8,000	8,000
4922	SECURITY SUPPLIES	2,017	2,666	2,000	2,000	2,000	2,000	0	2,000	2,000
4926	SMALL TOOLS	0	0	300	300	300	300	0	300	300
4940	TOILET ARTICLES	2,106	4,191	2,000	2,000	2,000	2,000	0	2,000	2,000
	<b>TOTAL COMMODITIES</b>	<b>\$192,859</b>	<b>\$209,973</b>	<b>\$160,850</b>	<b>\$160,850</b>	<b>\$160,850</b>	<b>\$163,650</b>	<b>\$0</b>	<b>\$163,650</b>	<b>\$163,650</b>
<b>MISCELLANEOUS CAPITAL OUTLAY</b>										
9993	COMPUTER EQUIPMENT	0	0	0	0	0	0	0	0	0
9998	MISC CAPITAL OUTLAY	50,076	26,156	0	0	0	0	0	0	0
	<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>	<b>\$50,076</b>	<b>\$26,156</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$2,531,799</b>	<b>\$1,885,247</b>	<b>\$824,788</b>	<b>\$1,583,036</b>	<b>\$1,583,036</b>	<b>\$831,900</b>	<b>\$1,536,595</b>	<b>\$2,368,495</b>	<b>\$2,368,495</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6280	AUDIO-VISUAL	0	0	0	0	0	0	0	0	0
6310	BLDG SPACE COST ALLOCATION	1,142,726	1,187,426	1,094,572	1,094,572	1,094,572	1,054,360	0	1,054,360	1,054,360
6311	MAINTENANCE DEPARTMENT CHA	22,874	16,839	0	12,525	12,525	0	0	0	0
6312	SPECIAL PROJECTS	0	0	0	0	0	0	0	0	0
6330	CENTRAL STORES-MISCELLANEO	234	283	309	309	309	318	0	318	318
6331	CENTRAL STORES-HOUSKEEPING	22,224	23,314	25,085	25,085	25,085	25,955	0	25,955	25,955
6332	CENTRAL STORES-CULINARY SUP	9,301	9,911	12,100	12,100	12,100	12,400	0	12,400	12,400
6333	CENTRAL STORES-PROVISIONS	127,306	95,330	80,845	80,845	80,845	82,941	0	82,941	82,941
6334	CENTRALSTORES-TOILET ARTICL	19,010	17,843	20,240	20,240	20,240	20,760	0	20,760	20,760
6360	COMPUTER SERVICES-OPERATIO	63,618	80,618	72,572	72,572	72,572	73,405	0	73,405	141,526

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: CHILDRENS' VILLAGE

Fund # 29230 CHILDREN'S VILLAGE FUND

Division # 165

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
6361	COMPUTER SERVICES-DEVELOP	5,040	5,900	0	10,138	14,076	0	0	0	0
6600	RADIO COMMUNICATIONS	6,568	10,182	11,351	11,351	11,351	12,344	0	12,344	12,344
6610	LEASED VEHICLES	34,696	32,877	32,339	32,339	32,339	33,585	0	33,585	33,585
6640	EQUIPMENT RENTAL	28,652	31,742	30,518	30,518	30,518	30,518	0	30,518	30,518
6641	CONVENIENCE COPIER	17,180	15,179	13,500	13,500	13,500	13,925	0	13,925	13,925
6670	STATIONERY STOCK	9,857	8,752	9,043	9,043	9,043	9,043	0	9,043	9,043
6672	PRINT SHOP	8,058	10,005	12,146	12,146	12,146	11,931	0	11,931	11,931
6735	INSURANCE FUND	19,574	19,840	21,750	21,750	21,750	22,650	0	22,650	22,650
6750	TELEPHONE COMMUNICATIONS	51,884	53,259	56,520	56,520	56,520	57,885	0	57,885	57,885
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$1,588,802</b>	<b>\$1,619,302</b>	<b>\$1,492,890</b>	<b>\$1,515,553</b>	<b>\$1,519,491</b>	<b>\$1,462,020</b>	<b>\$0</b>	<b>\$1,462,020</b>	<b>\$1,530,141</b>
	<b>OPERATING TRANSFERS</b>									
8404	PROJECT WORK ORDERS	32,546	11,212	0	60,500	60,500	0	0	0	0
8670	OFFICE EQUIPMENT FUND	4,390	0	0	0	0	0	0	0	0
	<b>TOTAL OPERATING TRANSFERS</b>	<b>\$36,936</b>	<b>\$11,212</b>	<b>\$0</b>	<b>\$60,500</b>	<b>\$60,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL NON -CONTROLLABLE OPERATING EXPENSE</b>	<b>\$1,625,739</b>	<b>\$1,630,515</b>	<b>\$1,492,890</b>	<b>\$1,576,053</b>	<b>\$1,579,991</b>	<b>\$1,462,020</b>	<b>\$0</b>	<b>\$1,462,020</b>	<b>\$1,530,141</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$11,123,231</b>	<b>\$10,759,910</b>	<b>\$9,550,756</b>	<b>\$10,559,996</b>	<b>\$10,403,934</b>	<b>\$9,528,998</b>	<b>\$1,536,595</b>	<b>\$11,063,593</b>	<b>\$11,294,823</b>

COMMUNITY MENTAL HEALTH (a)(b)							
CP	REQ		REC		TOT		DIRECTOR -- CMH SERVICES
	95*	95**	95*	95**	95*	95**	
							Governmental Positions
273		(11)		(11)	273	262	Special Revenue Positions
273		(11)		(11)	273	262	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR -- CMH SERVICES
	95*	95**	95*	95**	95*	95**	
							Governmental Positions
25		(1)		(1)	25	24	Special Revenue Positions
25		(1)		(1)	25	24	Total Positions

MENTAL ILLNESS CHILDREN'S SERVICES							
CP	REQ		REC		TOT		CHIEF -- CMH SERVICES TO THE MENTALLY ILL
	95*	95**	95*	95**	95*	95**	
							Governmental Positions
58		(7)		(7)	58	51	Special Revenue Positions
58		(7)		(7)	58	51	Total Positions

MENTAL ILLNESS ADULT SERVICES							
CP	REQ		REC		TOT		CHIEF -- CMH SERVICES TO THE MENTALLY ILL
	95*	95**	95*	95**	95*	95**	
							Governmental Positions
111		(1)		(1)	111	110	Special Revenue Positions
111		(1)		(1)	111	110	Total Positions

DEVELOPMENTALLY DISABLED SERVICES							
CP	REQ		REC		TOT		CHIEF -- DEVELOPMENT. DISABLED SERVICES
	95*	95**	95*	95**	95*	95**	
							Governmental Positions
79		(2)		(2)	79	77	Special Revenue Positions
79		(2)		(2)	79	77	Total Positions

- (a) Nineteen (19) positions of financial function transferred to Department of Management and Budget per Misc. Res. #94210, effective 7/14/94.  
 (b) Position funding changed from Governmental to Special Revenue per Misc. Res. #94257, 9/6/94, effective 10/1/94.

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

Prepared by Personnel Dept. 12/24/94

ADMINISTRATION (a)							
CP	REQ		REC		TOT		DIRECTOR - CMH SERVICES
	95*	95**	95*	95**	95*	95**	
		(1)		(1)	25		Governmental Positions
25		(1)		(1)	25		Special Revenue Positions
25		(1)		(1)	25		Total Positions

GOV	SR	REQ	REC	95*	95**	OFFICE OF THE DIRECTOR
	1			1	1	Director - CMH Services
	1			1	1	Manager - CMH Services
	1			1	1	Administrative Assistant - CMH Services
	1			1	1	Recipient Rights Supervisor (j)
	1			1	1	Supervisor - Administrative Services
	1			1	1	Recipient Rights Advisor (k)
	1			1	1	Secretary I (g)
	1			1	1	Typist I (h)
	8			8	8	Total Positions

GOV	SR	REQ	REC	95*	95**	CLINICAL PROGRAM DIRECTION
	1			1	1	Director - Psychiatric Services - CMH
	1			1	1	Chief - CMH Services to the Mentally Ill
	1			1	1	Chief - Developmentally Disabled Services
	1			1	1	Admin. Assistant-CMH Services to the Mentally Ill
	1			1	1	Admin. Assistant-Developmentally Disabled Services (h)
	1			1	1	Case Management Coordinator (c) v
	6			6	6	Total Positions

GOV	SR	REQ	REC	95*	95**	CMH OPERATIONS
	1			1	1	Casework Supervisor (d)
	1			1	1	Contract Compliance Officer (i)
	1	(1)**	(1)**	1	0	Program Evaluation Analyst
	1			1	1	Office Supervisor II
	1			1	1	Account Clerk I
	1			1	1	Typist II (b)
	1			1	1	Typist I (e)
	7	(1)**	(1)**	7	6	Total Positions

GOV	SR	REQ	REC	95*	95**	PLANNING & EVALUATION
	1			1	1	Supervisor - Planning & Evaluation
	1			1	1	Program Evaluation Analyst
	1			1	1	Production Scheduler (f)
	1			1	1	CMH - MIS Assistant
	4			4	4	Total Positions

- (a) All positions show under Administration in salary pages.  
 (b) Includes one (1) position transferred from Central Case Management North per Personnel Dept. 1/22/94.  
 (c) One (1) position created per Misc. Res. #94183, effective 6/23/94.  
 (d) Reclassified from CMH Auditor & Agency Consultant per 1995 Amended Budget.  
 (e) 1000 hr/yr PTNE position reclassified from Typist II per 1995 Amended Budget.  
 (f) Reclassified from Mental Health Clinician per 1995 Amended Budget.  
 (g) Reclassified from Clerk III per Personnel Dept. audit, 5/14/94.  
 (h) Position transferred from Counseling & Evaluation Unit per Personnel Dept., 10/28/94.  
 (i) Reclassified from Program Specialist I - CMH per Misc. Res. #94276, effective 10/15/94.  
 (j) Reclassified from Residential Development Coordinator/Recipient Rights Officer per Misc. Res. #94311, effective 11/10/94.  
 (k) Position created per Misc. Res. #94311, effective 11/10/94.

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

Prepared by Personnel Dept. 12/24/94

MENTAL ILLNESS CHILDREN'S SERVICES							
CP	REQ		REC		TOT		CHIEF -- CMH SERVICES TO THE MENTALLY ILL
	95*	95**	95*	95**	95*	95**	
		(7)		(7)	58	51	Governmental Positions
58		(7)		(7)	58	51	Special Revenue Positions
							Total Positions

GOV	SR	REQ	REC	95*	95**	CHILDREN'S SERVICES ADMINISTRATION
						Chief -- CMH Services to the Mentally Ill (e)
						Total Positions

GOV	SR	REQ	REC	95*	95**	CHILD & ADOLESCENT CLINIC -- ROYAL OAK
	1			1	1	1 Staff Psychiatrist
	1			1	1	1 Mental Health Clinic Supervisor
	1			1	1	1 Clinical Psychologist II
	1			1	1	1 Casework Supervisor
	1			1	1	1 Social Worker II
	7			7	7	7 Mental Health Clinician (e)
	1			1	1	1 Office Supervisor I
	1			1	1	1 Clerk III
	3	(1)**	(1)**	3	3	2 Typist II (f)
	1	(1)**	(1)**	1	0	0 Typist I
	18	(2)**	(2)**	18	16	Total Positions

GOV	SR	REQ	REC	95*	95**	CHILD & ADOLESCENT CLINIC -- PONTIAC
	1	(1)**	(1)**	1	0	0 Staff Psychiatrist
	1			1	1	1 Psychiatrist/Part-time (c)
	1			1	1	1 Mental Health Clinic Supervisor
	1			1	1	1 Casework Supervisor
	2			2	2	2 Mental Health Clinician -- Ph.D. (g)
	2			2	2	2 Clinical Psychologist II
	3			3	3	3 Social Worker II
	5			5	5	5 Mental Health Clinician
	1			1	1	1 Office Supervisor I
	2			2	2	2 Clerk III
	5	(3)**	(3)**	5	2	2 Typist II
	24	(4)**	(4)**	24	20	Total Positions

GOV	SR	REQ	REC	95*	95**	CHILD / ADOLESCENT DAY TREATMENT SERVICES
	1			1	1	1 Service Supervisor -- CMH
	1			1	1	1 Psychiatrist/Part-time (c)
	2			2	2	2 Social Worker II
	7			7	7	7 Mental Health Clinician (h)
	1			1	1	1 Office Leader
	2			2	2	2 Clerk III (d)
	1			1	1	1 Typist II
	1	(1)**	(1)**	1	0	0 Typist I (b)
	18	(1)**	(1)**	18	15	Total Positions

- (a) Position shown in Administration unit on salaries pages and in position count.
- (b) Part-time eligible position.
- (c) One (1) PTNE (1,500 hr) position created per Misc. Res. #94102, 5/12/94.
- (d) Includes one (1) position reclassified from Typist II per Personnel Dept. effective 4/16/94.
- (e) Includes one (1) position transferred from Central Case Management-South per Personnel Dept. effective 7/23/94, and one (1) position reclassified from Social Worker II per 1984 Collective Bargaining Agreement.
- (f) Includes one (1) position reclassified from Clerk III per 1995 Amended Budget.
- (g) Includes one (1) position reclassified from Mental Health Clinician per Personnel Dept., effective 8/20/94.
- (h) Includes one (1) position reclassified from Clinical Psychologist II per 1984 Collective Bargaining Agreement.

NOTE: The Classifications of Social Worker and 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 Dept. 12/24/94

\*1995 Adopted Budget



MENTAL ILLNESS ADULT SERVICES						
CP	REQ		REC		TOT	
	95*	95**	95*	95**	95*	95**
111		(1)		(1)	111	110
111		(1)		(1)	111	110
					CHIEF - CMH SERVICES TO THE MENTALLY ILL	
					Governmental Positions	
					Special Revenue Positions	
					Total Positions	

ADULT SERVICES ADMINISTRATION					
GOV	SR	REQ	REC	95*	95**
					Chief-CMH Svcs to the Mentally Ill (a)
					Total Positions

GOV	SR	REQ	REC	95*	95**
2				2	2
1				1	1
2				2	2
6				6	6
3				3	3
3				3	3
1				1	1
1				1	1
1				1	1
2				2	2
22				22	22

GOV	SR	REQ	REC	95*	95**
1				1	1
1				1	1
1				1	1
1				1	1
10				10	10
1				1	1
3				3	3
1				1	1
20				20	20

GOV	SR	REQ	REC	95*	95**
1				1	1
1				1	1
1				1	1
3				3	3
3				3	3
1				1	1
1				1	1
1				1	1
12				12	12

GOV	SR	REQ	REC	95*	95**
1				1	1
1				1	1
1				1	1
2				2	2
8				8	8
1				1	1
2				2	2
2				2	2
2				2	2
19				19	19

GOV	SR	REQ	REC	95*	95**
2				2	2
1				1	1
5				5	5
1				1	1
8				8	8
1				1	1
3				3	3
20				20	20

GOV	SR	REQ	REC	95*	95**
2				2	2
1				1	1
1				1	1
2				2	2
1				1	1
1				1	1
1				1	1
10				10	10

GOV	SR	REQ	REC	95*	95**
1				1	1
1		(1)**	(1)**	1	0
1				1	1
2				2	2
1				1	1
6		(1)**	(1)**	6	5

GOV	SR	REQ	REC	95*	95**
1				1	1
1				1	1
2				2	2

- (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.
- (c) Position provides services to inmates of Oakland County Jail.
- (d) One (1) position transferred from Child and Adolescent Clinic-Royal Oak per Personnel Dept. 3/5/94.
- (e) Includes one (1) position reclassified from Typist I and one (1) position reclassified from Typist II per Personnel Dept. 4/16/94.
- (f) One (1) PTNE (880/hr) position created 5/12/94 per Misc. Res. #94102.
- (g) One (1) SR position deleted per Misc. Res. #94245, effective 8/18/94.
- (h) Includes one (1) position reclassified from Mental Health Clinician per 1995 Amended Budget.

- (i) Includes one (1) 1000 hr/yr PTNE position reclassified from Mental Health Clinician and transferred from Geriatric Services per 1995 Amended Budget.
- (j) Reclassified from Mental Health Clinician per 1995 Amended Budget.
- (k) Includes one (1) position reclassified from Office Leader per 1995 Amended Budget.
- (l) Includes one (1) position transferred from Southwest CMH Clinic per 1995 Amended Budget.
- (m) Includes one (1) position reclassified to 1000 hr/yr PTNE per 1995 Amended Budget.
- (n) Reclassified to 1000 hr/yr PTNE per 1995 Amended Budget.
- (o) Position transferred from Admission/Discharge Services per 1995 Amended Budget.

NOTE The classifications of Social Worker and 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.

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

Prepared by Personnel Dept. 12/24/94

DEVELOPMENTALLY DISABLED SERVICES							
CP	REQ		REC		TOT		CHIEF - DEVELOPMENTALLY DISABLED SERVICES
	95*	95**	95*	95**	95*	95**	
79		(2)		(2)	79		77 Governmental Positions
79		(2)		(2)	79		77 Special Revenue Positions
							77 Total Positions

GOV	SR	REQ	REC	95*	95**	ADMINISTRATION
						Chief - Developmentally Disabled Services (e)
						Total Positions

GOV	SR	REQ	REC	95*	95**	COUNSELING & EVALUATION
	1			1		1 Service Supervisor - CMH
	1			1		1 Clinical Psychologist II
	1			1		1 Casework Supervisor (s)
	2			2		2 Social Worker II
	5			5		5 Mental Health Clinician (d)
	5			5		5 Case Management Coordinator (L,p)
	1			1		1 Recreation Supervisor
	1			1		1 Office Supervisor I
	1			1		1 Auditory Health Worker (i)
	2			2		2 Clerk III (r)
	1			1		1 Typist II
	1			1		1 Typist I (f,g) v
	22			22		22 Total Positions

GOV	SR	REQ	REC	95*	95**	ADULT ACTIVITIES
	1			1		1 Service Supervisor - CMH (i)
	3			3		3 Program Supervisor I - CMH (m)
	1			1		1 Program Specialist I - CMH
	1			1		1 Office Leader
	16	(1)**	(1)**	16		15 Training Leader (c,o)
	1			1		1 Account Clerk I (n)
	1			1		1 Typist II
	24	(1)**	(1)**	24		23 Total Positions

GOV	SR	REQ	REC	95*	95**	D.D. HEALTH SERVICES
	1			1		1 Psychiatrist/Part-time (h)
	1			1		1 Nursing Supervisor (k)
	2			2		2 General Staff Nurse (l)
	1	(1)**	(1)**	1		0 Typist II
	5	(1)**	(1)**	5		4 Total Positions

GOV	SR	REQ	REC	95*	95**	D.D. CASE MANAGEMENT
	1			1		1 Psychiatrist/Part-time (b)
	1			1		1 Service Supervisor - CMH
	1			1		1 Case Management Supervisor (f)
	1			1		1 Physical Therapist (g)
	1			1		1 Speech Pathologist (g)
	3			3		3 General Staff Nurse (l)
	1			1		1 Occupational Therapist (f)
	1			1		1 Mental Health Clinician (f)
	1			1		1 Dietician (b)
	12			12		12 Case Management Coordinator (e)
	1			1		1 Account Clerk I (f)
	1			1		1 Typist II
	2			2		2 Typist I (f)
	1			1		1 General Clerical (g)
	28			28		28 Total Positions

- (a) Position shown in Administration unit on salaries pages and in position count.  
 (b) 1000 hr/yr PTNE position created per Misc. Res. #94363, effective 12/8/94.  
 (c) Includes one (1) 1000 hr/yr PTNE position.  
 (d) Includes one (1) position reclassified from Social Worker II per 1984 Collective Bargaining Agreement.  
 (e) Includes two (2) FTE and one (1) PTNE position created per Misc. Res. #94183, eff. 6/23/94, one (1) position created per Misc. Res. #94244, effective 8/18/94, three (3) positions created per Misc. Res. #94363, effective 12/8/94, two (2) positions reclassified from Mental Health Clinician per 1995 Amended Budget, and two (2) positions reclassified from Program Specialist I per 1995 Amended Budget.  
 (f) One (1) PTNE position created per Misc. Res. #94183, effective 6/23/94.  
 (g) One (1) PTNE position created per Misc. Res. #94244, effective 8/18/94.  
 (h) One (1) 860/hr PTNE position created per Misc. Res. #94102, effective 5/12/94.  
 (i) Positions reclassified from Mental Health Clinician per 1995 Amended Budget.  
 (j) Funding reduced from FTE to 1000 hr/yr PTNE per 1995 Amended Budget.  
 (k) Reclassified from Staff Psychiatrist per 1995 Amended Budget.  
 (l) Includes one (1) position reclassified from Mental Health Clinician per 1995 Amended Budget.  
 (m) Includes one (1) 1000 hr/yr PTNE position reclassified from Program Supervisor II per 1995 Amended Budget.  
 (n) 1000 hr/yr PTNE position reclassified from Training Leader per 1995 Amended Budget.  
 (o) Includes two (2) positions reduced in funding to FTNE per 1995 Amended Budget.

- (p) Includes three (3) positions transferred from D.D. Case Management per Personnel Dept. 10/1/94.  
 (q) Transferred from D.D. Case Management per Personnel Dept. 10/1/94.  
 (r) Includes one (1) position reclassified from Typist II per Personnel Dept. audit, effective 10/1/94 and one (1) position reclassified from Typist II per Personnel Dept. audit, effective 9/17/94.  
 (s) Reclassified from Mental Health Clinician per Personnel Dept. audit, effective 10/15/94.  
 (t) Position(s) created per Misc. Res. #94363, effective 12/8/94.

NOTE: The classifications of Social Worker and 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.

COUNTY EXECUTIVE

- HUMAN SERVICES

COMMUNITY MENTAL HEALTH

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY		
HLH32300	MENTAL HEALTH CLINICIAN	7	298,081	131,079	429,160	7	429,160	7	429,160
HUD--307	OFFICE LEADER	1	26,070	14,491	40,561	1	40,561	1	40,561
KHE--216	SERVICE SUPERVISOR-CMH	1	53,963	23,969	77,932	1	77,932	1	77,932
KME32587	SOCIAL WORKER II	2	96,166	45,309	141,475	2	141,475	2	141,475
LOB--403	TYPIST II	1	23,159	12,998	36,157	1	36,157	1	36,157
OSG--000	PSYCHIATRIST/PART-TIME CHILD/ADOLESCENT DAY TREATMENT	15	109,200	6,088	115,288	15	115,288	15	115,288
ABY--105	ACCOUNT CLERK I	1	21,006	12,279	33,285	1	33,285	1	33,285
BTK--109	CASE MGMT COORD	12	363,178	170,297	533,475	12	533,475	12	533,475
BTP--113	CASE MGMT SUPERVISOR-CMH	1	37,790	18,001	55,791	1	55,791	1	55,791
CZI--000	GENERAL CLERICAL	1	7,745	643	8,388	1	8,388	1	8,388
FWX--000	GENERAL STAFF NURSE	3	97,629	52,188	149,817	3	149,817	3	149,817
HLH32000	MENTAL HEALTH CLINICIAN	1	30,034	15,390	45,424	1	45,424	1	45,424
KHE--316	SERVICE SUPERVISOR-CMH	1	49,902	19,307	69,209	1	69,209	1	69,209
LOA--102	TYPIST I	2	36,820	22,828	59,648	2	59,648	2	59,648
LOB--503	TYPIST II	1	23,624	13,152	36,776	1	36,776	1	36,776
OSG--000	PSYCHIATRIST/PART-TIME	1	72,800	5,324	78,124	1	78,124	1	78,124
OTX--111	OCCUPATIONAL THERAPIST	1	34,045	16,624	50,669	1	50,669	1	50,669
OTY--112	PHYSICAL THERAPIST	1	35,870	17,232	53,102	1	53,102	1	53,102
OTZ--112	SPEECH PATHOLOGIST	1	35,870	17,232	53,102	1	53,102	1	53,102
QUA--110	DIETICIAN D.D. CASE MANAGEMENT	28	14,888	1,236	16,124	28	16,124	28	16,124
FWX--200	GENERAL STAFF NURSE	2	861,201	381,733	1,242,934	2	1,242,934	2	1,242,934
HSA--500	NURSING SUPERVISOR	1	75,046	39,547	114,593	1	114,593	1	114,593
OSG--000	PSYCHIATRIST/PART-TIME D.D. PSYCH/HEALTH	4	45,009	24,584	69,593	4	69,593	4	69,593
ABY--105	ACCOUNT CLERK I	1	62,608	5,110	67,718	1	67,718	1	67,718
HUD--507	OFFICE LEADER	4	182,663	69,241	251,904	4	251,904	4	251,904
IIB--310	PROGRAM SUPERVISOR I-CMH	1	20,198	12,010	32,208	1	32,208	1	32,208
KHE--316	SERVICE SUPERVISOR-CMH	1	28,615	12,043	40,658	1	40,658	1	40,658
LLS32092	TRAINING LEADER	3	99,479	37,653	137,132	3	137,132	3	137,132
LOB--503	TYPIST II	1	22,970	1,985	24,955	1	24,955	1	24,955
OCT32589	PROGRAM SPECIALIST I-CMH ADULT ACTIVITIES	15	364,983	147,036	512,019	15	512,019	15	512,019
BMC--106	AUXILIARY HEALTH WORKER	1	25,041	13,625	38,666	1	38,666	1	38,666
BTK32090	CASE MGMT COORD	1	38,015	18,600	56,615	1	56,615	1	56,615
BUE--414	CASEWORK SUPERVISOR	23	599,301	242,952	842,253	23	842,253	23	842,253
DAB--405	CLERK III	1	10,635	834	11,469	1	11,469	1	11,469
DBM32587	CLINICAL PSYCHOLOGIST II	5	128,731	46,314	175,045	5	175,045	5	175,045
HLH32000	MENTAL HEALTH CLINICIAN	1	47,407	18,468	65,875	1	65,875	1	65,875
HUH--509	OFFICE SUPERVISOR I	2	49,906	27,715	77,621	2	77,621	2	77,621
JGW--411	RECREATION SUPERVISOR	1	48,524	18,843	67,367	1	67,367	1	67,367
KHE--516	SERVICE SUPERVISOR-CMH	5	182,826	85,862	268,688	5	268,688	5	268,688
KME32587	SOCIAL WORKER II	1	34,231	13,914	48,145	1	48,145	1	48,145
LOA--102	TYPIST I	1	41,146	20,944	62,090	1	62,090	1	62,090
LOB--203	TYPIST II	1	60,238	25,557	85,795	1	85,795	1	85,795
	COUNSELING & EVALUATION	2	96,092	41,598	137,690	2	137,690	2	137,690
		1	8,851	735	9,586	1	9,586	1	9,586
		1	20,555	9,356	29,911	1	29,911	1	29,911
		22	729,142	310,140	1,039,282	22	1,039,282	22	1,039,282

DEVELOPMENTALLY DISABLED SERVICES							
CP	REQ		REC		TOT		CHIEF - DEVELOPMENTALLY DISABLED SERVICES
	95*	95**	95*	95**	95*	95**	
79		(2)		(2)	79	77	Governmental Positions
79		(2)		(2)	79	77	Special Revenue Positions
							Total Positions

GOV	SR	REQ	REC	95*	95**	ADMINISTRATION
						Chief - Developmentally Disabled Services (a)
						Total Positions

GOV	SR	REQ	REC	95*	95**	COUNSELING & EVALUATION
	1			1	1	Service Supervisor - CMH
				1	1	Clinical Psychologist II
	1			1	1	Casework Supervisor (s)
	2			2	2	Social Worker II
	5			5	5	Mental Health Clinician (d)
	5			5	5	Case Management Coordinator (l,p)
	1			1	1	Recreation Supervisor
	1			1	1	Office Supervisor I
	1			1	1	Auxiliary Health Worker (l)
	2			2	2	Clerk III (r)
	1			1	1	Typist II
	1			1	1	Typist I (f,g) v
	22			22	22	Total Positions

GOV	SR	REQ	REC	95*	95**	ADULT ACTIVITIES
	1			1	1	Service Supervisor - CMH (j)
	3			3	3	Program Supervisor I - CMH (m)
	1			1	1	Program Specialist I - CMH
	1			1	1	Office Leader
	18	(1)**	(1)**	18	15	Training Leader (c,o)
	1			1	1	Account Clerk I (n)
	1			1	1	Typist II
	24	(1)**	(1)**	24	23	Total Positions

GOV	SR	REQ	REC	95*	95**	D.D. HEALTH SERVICES
	1			1	1	Psychiatrist/Part-time (h)
	1			1	1	Nursing Supervisor (k)
	2			2	2	General Staff Nurse (l)
	1	(1)**	(1)**	1	0	Typist II
	5	(1)**	(1)**	6	4	Total Positions

GOV	SR	REQ	REC	95*	95**	D.D. CASE MANAGEMENT
	1			1	1	Psychiatrist/Part-time (b)
	1			1	1	Service Supervisor - CMH
	1			1	1	Case Management Supervisor (f)
	1			1	1	Physical Therapist (g)
	1			1	1	Speech Pathologist (g)
	3			3	3	General Staff Nurse (l)
	1			1	1	Occupational Therapist (g)
	1			1	1	Mental Health Clinician (l)
	1			1	1	Dietician (b)
	12			12	12	Case Management Coordinator (e)
	1			1	1	Account Clerk I (f)
	1			1	1	Typist II
	2			2	2	Typist I (f)
	1			1	1	General Clerical (g)
	28			28	28	Total Positions

- (a) Position shown in Administration unit on salaries pages and in position count.
- (b) 1000 hr/yr PTNE position created per Misc. Res. #94363, effective 12/8/94.
- (c) Includes one (1) 1000 hr/yr PTNE position.
- (d) Includes one (1) position reclassified from Social Worker II per 1984 Collective Bargaining Agreement.
- (e) Includes two (2) FTE and one (1) PTNE position created per Misc. Res. #94183, eff. 6/23/94, one (1) position created per Misc. Res. #94244, effective 8/18/94, three (3) positions created per Misc. Res. #94363, effective 12/8/94, two (2) positions reclassified from Mental Health Clinician per 1995 Amended Budget, and two (2) positions reclassified from Program Specialist I per 1995 Amended Budget.
- (f) One (1) PTNE position created per Misc. Res. #94183, effective 6/23/94.
- (g) One (1) PTNE position created per Misc. Res. #94244, effective 8/18/94.
- (h) One (1) 860/hr PTNE position created per Misc. Res. #94102, effective 5/12/94.
- (i) Positions reclassified from Mental Health Clinician per 1995 Amended Budget.
- (j) Funding reduced from FTE to 1000 hr/yr PTNE per 1995 Amended Budget.
- (k) Reclassified from Staff Psychiatrist per 1995 Amended Budget.
- (l) Includes one (1) position reclassified from Mental Health Clinician per 1995 Amended Budget.
- (m) Includes one (1) 1000 hr/yr PTNE position reclassified from Program Supervisor II per 1995 Amended Budget.
- (n) 1000 hr/yr PTNE position reclassified from Training Leader per 1995 Amended Budget.
- (o) Includes two (2) positions reduced in funding to FTNE per 1995 Amended Budget.

- (p) Includes three (3) positions transferred from D.D. Case Management per Personnel Dept. 10/1/94.
- (q) Transferred from D.D. Case Management per Personnel Dept. 10/1/94.
- (r) Includes one (1) position reclassified from Typist II per Personnel Dept. audit, effective 10/1/94 and one (1) position reclassified from Typist II per Personnel Dept. audit, effective 9/17/94.
- (s) Reclassified from Mental Health Clinician per Personnel Dept. audit, effective 10/15/94.
- (t) Position(s) created per Misc. Res. #94363, effective 12/8/94.

NOTE: The classifications of Social Worker and 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.

COUNTY EXECUTIVE - HUMAN SERVICES

COMMUNITY MENTAL HEALTH

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY		
HLH32300	MENTAL HEALTH CLINICIAN	7	298,081	131,079	429,160	7	429,160	7	429,160
HUD--307	OFFICE LEADER	1	26,070	14,491	40,561	1	40,561	1	40,561
KHE--216	SERVICE SUPERVISOR-CMH	1	53,963	23,969	77,932	1	77,932	1	77,932
KME32587	SOCIAL WORKER II	2	96,166	45,309	141,475	2	141,475	2	141,475
LOB--403	TYPIST II	1	23,159	12,998	36,157	1	36,157	1	36,157
OSG--000	PSYCHIATRIST/PART-TIME CHILD/ADOLESCENT DAY TREATMENT	15	660,525	259,677	920,202	15	920,202	15	920,202
ABY--105	ACCOUNT CLERK I	1	21,006	12,279	33,285	1	33,285	1	33,285
BTK--109	CASE MGMT COORD	12	363,178	170,297	533,475	12	533,475	12	533,475
BTP--113	CASE MGMT SUPERVISOR-CMH	1	37,790	18,001	55,791	1	55,791	1	55,791
CZI--000	GENERAL CLERICAL	1	7,745	643	8,388	1	8,388	1	8,388
FWX--000	GENERAL STAFF NURSE	3	97,629	52,188	149,817	3	149,817	3	149,817
HLH32000	MENTAL HEALTH CLINICIAN	1	30,034	15,390	45,424	1	45,424	1	45,424
KHE--316	SERVICE SUPERVISOR-CMH	1	49,902	19,307	69,209	1	69,209	1	69,209
LOA--102	TYPIST I	2	36,820	22,828	59,648	2	59,648	2	59,648
LOB--503	TYPIST II	1	23,624	13,152	36,776	1	36,776	1	36,776
OSG--000	PSYCHIATRIST/PART-TIME	1	72,800	5,324	78,124	1	78,124	1	78,124
OTX--111	OCCUPATIONAL THERAPIST	1	34,045	16,624	50,669	1	50,669	1	50,669
OTY--112	PHYSICAL THERAPIST	1	35,870	17,232	53,102	1	53,102	1	53,102
OTZ--112	SPEECH PATHOLOGIST	1	35,870	17,232	53,102	1	53,102	1	53,102
OUA--110	DIETICIAN	1	14,888	1,236	16,124	1	16,124	1	16,124
	D.D. CASE MANAGEMENT	28	861,201	381,733	1,242,934	28	1,242,934	28	1,242,934
FWX--200	GENERAL STAFF NURSE	2	75,046	39,547	114,593	2	114,593	2	114,593
HSA--500	NURSING SUPERVISOR	1	45,009	24,584	69,593	1	69,593	1	69,593
OSG--000	PSYCHIATRIST/PART-TIME D.D. PSYCH/HEALTH	4	62,608	5,110	67,718	4	67,718	4	67,718
		4	182,663	69,241	251,904	4	251,904	4	251,904
ABY--105	ACCOUNT CLERK I	1	20,198	12,010	32,208	1	32,208	1	32,208
HUD--507	OFFICE LEADER	1	28,615	12,043	40,658	1	40,658	1	40,658
IIB--310	PROGRAM SUPERVISOR I-CMH	3	99,479	37,653	137,132	3	137,132	3	137,132
KHE--316	SERVICE SUPERVISOR-CMH	1	22,970	1,985	24,955	1	24,955	1	24,955
LLS32092	TRAINING LEADER	15	364,983	147,036	512,019	15	512,019	15	512,019
LOB--503	TYPIST II	1	25,041	13,625	38,666	1	38,666	1	38,666
OCT32589	PROGRAM SPECIALIST I-CMH ADULT ACTIVITIES	1	38,015	18,600	56,615	1	56,615	1	56,615
		23	599,301	242,952	842,253	23	842,253	23	842,253
BMC--106	AUXILIARY HEALTH WORKER	1	10,635	834	11,469	1	11,469	1	11,469
BTK32090	CASE MGMT COORD	5	128,731	46,314	175,045	5	175,045	5	175,045
BUE--414	CASEWORK SUPERVISOR	1	47,407	18,468	65,875	1	65,875	1	65,875
DAB--405	CLERK III	2	49,906	27,715	77,621	2	77,621	2	77,621
DBM32587	CLINICAL PSYCHOLOGIST II	1	48,524	18,843	67,367	1	67,367	1	67,367
HLH32000	MENTAL HEALTH CLINICIAN	5	182,826	85,862	268,688	5	268,688	5	268,688
HUH--509	OFFICE SUPERVISOR I	1	34,231	13,914	48,145	1	48,145	1	48,145
JGW--411	RECREATION SUPERVISOR	1	41,146	20,944	62,090	1	62,090	1	62,090
KHE--516	SERVICE SUPERVISOR-CMH	1	60,238	25,557	85,795	1	85,795	1	85,795
KME32587	SOCIAL WORKER II	2	96,092	41,598	137,690	2	137,690	2	137,690
LOA--102	TYPIST I	1	8,851	735	9,586	1	9,586	1	9,586
LOB--203	TYPIST II	1	20,555	9,356	29,911	1	29,911	1	29,911
	COUNSELING & EVALUATION	22	729,142	310,140	1,039,282	22	1,039,282	22	1,039,282

COUNTY EXECUTIVE - HUMAN SERVICES

COMMUNITY MENTAL HEALTH

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
ABY--105	ACCOUNT CLERK I				1	21,006	12,279	33,285	1	33,285
BTK--109	CASE MGMT COORD				1	28,164	14,761	42,925	1	42,925
BUE--514	CASEWORK SUPERVISOR				1	47,270	18,421	65,691	1	65,691
CNA--400	DIR-PSYCHIATRIC SRVS-CMH				1	115,805	40,870	156,675	1	156,675
HUI--410	OFFICE SUPERVISOR II				1	40,105	18,643	58,748	1	58,748
IHT--411	PROGRAM EVAL ANALYST				1	45,970	20,598	66,568	1	66,568
JOD--506	SECRETARY I				1	27,168	14,856	42,024	1	42,024
LOA--102	TYPIST I				2	26,920	12,120	39,040	2	39,040
LOB--503	TYPIST II				1	23,624	10,380	34,004	1	34,004
NIR--514	ADM ASST-CMH SERVICES				1	49,161	22,185	71,346	1	71,346
NNA--319	CHF-DEV DISABLED SRVS				1	60,365	26,126	86,491	1	86,491
NSR--310	PRODUCTION SCHEDULER				1	31,471	16,291	47,762	1	47,762
NYZ--520	MGR-CMH SERVICES				1	75,022	29,422	104,444	1	104,444
OMS--414	SUPV-PLANNING & EVALUATION				1	47,213	21,013	68,226	1	68,226
OMV--506	CMH-MIS ASSISTANT				1	28,843	15,414	44,257	1	44,257
OPC--109	SUPV-ADMIN SERVICES				1	28,164	14,665	42,829	1	42,829
OPX--400	DIR-CMH SERVICES				1	84,448	31,977	116,425	1	116,425
OPY--519	CHF-CMH SRVS TO THE MENT ILL				1	70,765	28,654	99,419	1	99,419
OQH--514	ADM ASST-DEV DISABLED SERVICES				1	49,161	22,185	71,346	1	71,346
ORD--514	ADM ASST-CMH SERV TO THE M.I.				1	49,161	21,661	70,822	1	70,822
OTK--209	CONTRACT COMPLIANCE OFFICER				1	30,171	12,561	42,732	1	42,732
OTN--314	RECIPIENT RIGHTS SUPERVISOR				1	46,671	20,831	67,502	1	67,502
OTO--010	RECIPIENT RIGHTS ADVISOR ADMINISTRATION				1	29,204	15,011	44,215	1	44,215
					24	1,055,852	460,924	1,516,776	24	1,516,776
BUE--514	CASEWORK SUPERVISOR				1	49,161	21,829	70,990	1	70,990
DAB--505	CLERK III				1	25,803	14,402	40,205	1	40,205
HLH32300	MENTAL HEALTH CLINICIAN				2	82,219	35,988	118,207	2	118,207
OSG--000	PSYCHIATRIST/PART-TIME EL CENTRO				1	62,608	5,110	67,718	1	67,718
					5	219,791	77,329	297,120	5	297,120
BUE--514	CASEWORK SUPERVISOR				1	53,913	23,952	77,865	1	77,865
DAB--505	CLERK III				2	51,606	28,280	79,886	2	79,886
DBM32587	CLINICAL PSYCHOLOGIST II				2	96,166	43,846	140,012	2	140,012
HLH32100	MENTAL HEALTH CLINICIAN				5	201,644	91,133	292,777	5	292,777
HLI32185	MENTAL HLTH CLINICIAN-PHD				2	82,942	35,708	118,650	2	118,650
HMG--518	MENTAL HEALTH CLINIC SUPV				1	64,631	27,348	91,979	1	91,979
HUH--508	OFFICE SUPERVISOR I				1	34,598	17,333	51,931	1	51,931
KME32587	SOCIAL WORKER II				3	144,102	67,590	211,692	3	211,692
LOB--503	TYPIST II				2	47,248	23,532	70,780	2	70,780
OSG--000	PSYCHIATRIST/PART-TIME CHILD & ADOL CLINIC-PONTIAC				1	109,200	6,088	115,288	1	115,288
					20	886,050	364,810	1,250,860	20	1,250,860
BUE--514	CASEWORK SUPERVISOR				1	53,094	20,381	73,475	1	73,475
DAB--505	CLERK III				1	25,803	13,878	39,681	1	39,681
DBM32587	CLINICAL PSYCHOLOGIST II				1	48,524	22,139	70,663	1	70,663
HLH32000	MENTAL HEALTH CLINICIAN				7	272,471	128,399	400,870	7	400,870
HMG--118	MENTAL HEALTH CLINIC SUPV				1	49,682	22,005	71,687	1	71,687
HUH--508	OFFICE SUPERVISOR I				1	33,969	13,828	47,797	1	47,797
KME32587	SOCIAL WORKER II				1	47,642	22,568	70,210	1	70,210
KOG--400	STAFF PSYCHIATRIST				1	109,333	39,625	148,958	1	148,958
LOB--503	TYPIST II				2	40,333	26,526	72,865	2	72,865
	CHILD & ADOL CLINIC-ROYAL OAK				16	686,357	307,349	996,206	16	996,206

COUNTY EXECUTIVE - HUMAN SERVICES

COMMUNITY MENTAL HEALTH

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS			+ - - - PROPRIETARY FUNDS			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
TK32190	CASE MGMT COORD				3	97,324	46,355	143,679	3	143,679
UE--514	CASEWORK SUPERVISOR				2	98,322	44,046	142,368	2	142,368
AB--405	CLERK III				1	25,403	13,744	39,147	1	39,147
WX--300	GENERAL STAFF NURSE				3	98,769	42,864	141,633	3	141,633
LH32100	MENTAL HEALTH CLINICIAN				6	236,834	110,203	347,037	6	347,037
MG--518	MENTAL HEALTH CLINIC SUPV				1	65,851	27,275	93,126	1	93,126
UD--507	OFFICE LEADER				1	30,523	15,451	45,974	1	45,974
UH--508	OFFICE SUPERVISOR I				1	31,453	16,285	47,738	1	47,738
OG--400	STAFF PSYCHIATRIST				2	225,226	81,051	306,277	2	306,277
OB--103	TYPIST II				2	42,787	25,224	68,011	2	68,011
	CENTRAL CASE MGT-NORTH				22	952,492	422,498	1,374,990	22	1,374,990
UE--414	CASEWORK SUPERVISOR				2	100,288	42,072	142,360	2	142,360
AB--305	CLERK III				2	49,406	24,953	74,359	2	74,359
LH32100	MENTAL HEALTH CLINICIAN				9	364,944	165,838	530,782	9	530,782
MG--518	MENTAL HEALTH CLINIC SUPV				1	65,851	27,683	93,534	1	93,534
UH--508	OFFICE SUPERVISOR I				1	34,598	17,333	51,931	1	51,931
OG--100	STAFF PSYCHIATRIST				1	96,695	35,630	132,325	1	132,325
OB--103	TYPIST II				2	42,787	25,340	68,127	2	68,127
SG--000	PSYCHIATRIST/PART-TIME GERIATRIC SERVICES				1	62,608	5,110	67,718	1	67,718
					19	817,177	343,959	1,161,136	19	1,161,136
TK32390	CASE MGMT COORD				6	204,942	103,291	308,233	6	308,233
UE--514	CASEWORK SUPERVISOR				1	49,161	22,353	71,514	1	71,514
AB--405	CLERK III				1	24,803	13,544	38,347	1	38,347
WX--500	GENERAL STAFF NURSE				1	40,023	17,409	57,432	1	57,432
LH32100	MENTAL HEALTH CLINICIAN				5	206,802	94,037	300,839	5	300,839
MG--518	MENTAL HEALTH CLINIC SUPV				1	66,969	27,466	94,435	1	94,435
OG--400	STAFF PSYCHIATRIST				2	218,666	79,250	297,916	2	297,916
OB--003	TYPIST II				3	59,676	36,113	95,789	3	95,789
	CENTRAL CASE MGT-SOUTH				20	871,042	393,463	1,264,505	20	1,264,505
UE--514	CASEWORK SUPERVISOR				1	53,094	23,541	76,635	1	76,635
AB--505	CLERK III				1	28,383	14,737	43,120	1	43,120
RM32587	CLINICAL PSYCHOLOGIST II				1	48,524	22,139	70,663	1	70,663
LH32500	MENTAL HEALTH CLINICIAN				1	43,626	19,965	63,591	1	63,591
UD--107	OFFICE LEADER				1	23,302	13,043	36,345	1	36,345
ME32587	SOCIAL WORKER II				2	95,284	41,840	137,124	2	137,124
OG--400	STAFF PSYCHIATRIST				2	218,666	79,250	297,916	2	297,916
OB--103	TYPIST II				1	19,163	11,664	30,827	1	30,827
	SOUTHEAST CMH CLINIC				10	530,042	226,179	756,221	10	756,221
AB--505	CLERK III				1	28,383	14,737	43,120	1	43,120
LH32400	MENTAL HEALTH CLINICIAN				3	125,590	53,097	178,687	3	178,687
MG--518	MENTAL HEALTH CLINIC SUPV				1	65,851	24,602	90,453	1	90,453
UH--508	OFFICE SUPERVISOR I				1	34,598	16,809	51,407	1	51,407
ME32587	SOCIAL WORKER II				3	143,588	60,816	204,404	3	204,404
OG--400	STAFF PSYCHIATRIST				1	109,537	39,681	149,218	1	149,218
OB--503	TYPIST II				1	25,986	13,939	39,925	1	39,925
SG--300	PSYCHIATRIST/PART-TIME SOUTHWEST CMH CLINIC				1	62,608	5,110	67,718	1	67,718
					12	596,141	228,791	824,932	12	824,932

REPORT 01/01/1995 - 12/31/1995

SALARY AND FRINGE BENEFIT FORECAST DIVISION SUMM BY UNIT AND CLASSIFICATION DATE 01/05/95

COUNTY EXECUTIVE - HUMAN SERVICES

COMMUNITY MENTAL HEALTH

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			- - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
BTK32190	CASE MGMT COORD					3	97,324	46,355	143,679	3	143,679
BUE--514	CASEWORK SUPERVISOR					2	98,322	44,046	142,368	2	142,368
DAB--405	CLERK III					1	25,403	13,744	39,147	1	39,147
FWX--300	GENERAL STAFF NURSE					3	98,769	42,864	141,633	3	141,633
HLH32100	MENTAL HEALTH CLINICIAN					6	236,834	110,203	347,037	6	347,037
HMG--518	MENTAL HEALTH CLINIC SUPV					1	65,851	27,275	93,126	1	93,126
HUD--507	OFFICE LEADER					1	30,523	15,451	45,974	1	45,974
HUH--508	OFFICE SUPERVISOR I					1	31,453	16,285	47,738	1	47,738
KOG--400	STAFF PSYCHIATRIST					2	225,226	81,051	306,277	2	306,277
LOB--103	TYPIST II					2	42,787	25,224	68,011	2	68,011
	CENTRAL CASE MGT-NORTH					22	952,492	422,498	1,374,990	22	1,374,990
BUE--414	CASEWORK SUPERVISOR					2	100,288	42,072	142,360	2	142,360
DAB--305	CLERK III					2	49,406	24,953	74,359	2	74,359
HLH32100	MENTAL HEALTH CLINICIAN					9	364,944	165,838	530,782	9	530,782
HMG--518	MENTAL HEALTH CLINIC SUPV					1	65,851	27,683	93,534	1	93,534
HUH--508	OFFICE SUPERVISOR I					1	34,598	17,333	51,931	1	51,931
KOG--100	STAFF PSYCHIATRIST					1	96,695	35,630	132,325	1	132,325
LOB--103	TYPIST II					2	42,787	25,340	68,127	2	68,127
OSG--000	PSYCHIATRIST/PART-TIME GERIATRIC SERVICES					1	62,608	5,110	67,718	1	67,718
						19	817,177	343,959	1,161,136	19	1,161,136
BTK32390	CASE MGMT COORD					6	204,942	103,291	308,233	6	308,233
BUE--514	CASEWORK SUPERVISOR					1	49,161	22,353	71,514	1	71,514
DAB--405	CLERK III					1	24,803	13,544	38,347	1	38,347
FWX--500	GENERAL STAFF NURSE					1	40,023	17,409	57,432	1	57,432
HLH32100	MENTAL HEALTH CLINICIAN					5	206,802	94,037	300,839	5	300,839
HMG--518	MENTAL HEALTH CLINIC SUPV					1	66,969	27,466	94,435	1	94,435
KOG--400	STAFF PSYCHIATRIST					2	218,666	79,250	297,916	2	297,916
LOB--003	TYPIST II					3	59,676	36,113	95,789	3	95,789
	CENTRAL CASE MGT-SOUTH					20	871,042	393,463	1,264,505	20	1,264,505
BUE--514	CASEWORK SUPERVISOR					1	53,094	23,541	76,635	1	76,635
DAB--505	CLERK III					1	28,383	14,737	43,120	1	43,120
DRM32587	CLINICAL PSYCHOLOGIST II					1	48,524	22,139	70,663	1	70,663
HLH32500	MENTAL HEALTH CLINICIAN					1	43,626	19,965	63,591	1	63,591
HUD--107	OFFICE LEADER					1	23,302	13,043	36,345	1	36,345
KME32587	SOCIAL WORKER II					2	95,284	41,840	137,124	2	137,124
KOG--400	STAFF PSYCHIATRIST					2	218,666	79,250	297,916	2	297,916
LOB--103	TYPIST II					1	19,163	11,664	30,827	1	30,827
	SOUTHEAST CMH CLINIC					10	530,042	226,179	756,221	10	756,221
DAB--505	CLERK III					1	28,383	14,737	43,120	1	43,120
HLH32400	MENTAL HEALTH CLINICIAN					3	125,590	53,097	178,687	3	178,687
HMG--518	MENTAL HEALTH CLINIC SUPV					1	65,851	24,602	90,453	1	90,453
HUH--508	OFFICE SUPERVISOR I					1	34,598	16,809	51,407	1	51,407
KME32587	SOCIAL WORKER II					3	143,588	60,816	204,404	3	204,404
KOG--400	STAFF PSYCHIATRIST					1	109,537	39,681	149,218	1	149,218
LOB--503	TYPIST II					1	25,986	13,939	39,925	1	39,925
OSG--000	PSYCHIATRIST/PART-TIME SOUTHWEST CMH CLINIC					1	62,608	5,110	67,718	1	67,718
						12	596,141	223,791	824,932	12	824,932



COUNTY EXECUTIVE - HUMAN SERVICES

COMMUNITY MENTAL HEALTH

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			- - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
BTK32190	CASE MGMT COORD				1	28,164	14,761	42,925	1	42,925
BUE--514	CASEWORK SUPERVISOR				1	49,161	19,057	68,218	1	68,218
DAB--005	CLERK III				3	66,349	35,699	102,048	3	102,048
DBM32587	CLINICAL PSYCHOLOGIST II				1	45,873	21,248	67,126	1	67,126
HLH32100	MENTAL HEALTH CLINICIAN				10	369,566	161,195	530,761	10	530,761
HMG--518	MENTAL HEALTH CLINIC SUPV				1	67,070	27,882	94,952	1	94,952
HUD--507	OFFICE LEADER				1	29,760	15,197	44,957	1	44,957
KME32587	SOCIAL WORKER II				1	48,010	22,695	70,705	1	70,705
LOB--103	TYPIST II				1	8,860	736	9,596	1	9,596
	ADMISSION DISCHARGE SERVICES				20	712,818	318,470	1,031,288	20	1,031,288
HLH32300	MENTAL HEALTH CLINICIAN				1	38,844	15,585	54,429	1	54,429
OSG--000	PSYCHIATRIST/PART-TIME				1	72,800	5,324	78,124	1	78,124
	JAIL SERVICES				2	111,644	20,909	132,553	2	132,553
166 Community Mental Health										
1995 Adjustments					262	10,472,738	4,430,424	14,903,162		14,903,162
Program Year Adjustments						(2,630,288)	(944,977)	(3,575,265)		(3,575,265)
TOTAL 1995 Budget					262	\$7,842,450	\$3,485,447	\$11,327,897	262	\$11,327,897

**OAKLAND COUNTY, MICHIGAN**  
**1994 - 95 BIENNIAL BUDGET**  
Fund # 22201      COMMUNITY MENTAL HEALTH

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	6,938,941	7,169,483	9,277,356	9,277,356	8,712,313	9,648,379	612,305	10,260,684	8,148,856
1003	HOLIDAY	367,022	351,139	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	467,366	545,499	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	175,144	190,229	0	0	0	0	0	0	0
1010	RETROACTIVE	8,319	26,066	0	0	0	0	0	0	0
1012	JURY DUTY	1,841	5,813	0	0	0	0	0	0	0
1013	SHIFT PREMIUM	3,191	2,775	0	0	0	0	0	0	0
1014	OTHER (MISC.)	37,708	73,242	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	238,512	257,211	0	0	0	0	0	0	0
1016	SUMMER HELP	0	0	0	0	0	0	0	0	0
1018	EMERGENCY SALARY	0	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	4,010	7,679	0	0	0	0	0	0	0
1020	DEATH LEAVE	10,550	10,205	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$8,252,605</b>	<b>\$8,639,323</b>	<b>\$9,277,356</b>	<b>\$9,277,356</b>	<b>\$8,712,313</b>	<b>\$9,648,379</b>	<b>\$612,305</b>	<b>\$10,260,684</b>	<b>\$8,148,856</b>
<b>OVERTIME</b>										
1002	OVERTIME	4,014	10,110	0	0	0	0	0	0	0
1004	HOLIDAY OVERTIME	8,678	7,416	0	0	0	0	0	0	0
	<b>TOTAL OVERTIME</b>	<b>\$12,692</b>	<b>\$17,526</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FRINGE BENEFITS</b>										
2074	FRINGE BENEFITS	14,831	-73,674	3,786,755	3,786,755	3,750,132	3,935,190	0	3,935,190	3,614,274
2075	WORKERS COMP	46,228	87,695	0	0	-16,293	0	0	0	181,185
2076	GROUP LIFE	39,398	39,694	0	0	-2,762	0	0	0	-338,633
2077	RETIREMENT	1,616,251	1,677,922	0	0	-132,006	0	0	0	0
2078	HOSPITALIZATION	844,544	884,764	33,961	33,961	-35,353	35,320	0	35,320	0
2079	SOCIAL SECURITY	594,727	628,128	0	0	-41,422	0	0	0	0
2080	DENTAL	100,050	101,202	0	0	-8,560	0	0	0	175,051
2081	DISABILITY	63,102	66,461	0	0	-3,590	0	0	0	0
2082	UNEMPLOYMENT INSURANCE	10,044	18,090	0	0	-1,555	0	0	0	0
2083	RETIRES HOSPITALIZATION	0	0	0	0	0	0	0	0	0
2085	FRINGE BENEFIT-OPTICAL	13,852	14,333	0	0	-655	0	0	0	0
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0

**OAKLAND COUNTY, MICHIGAN**  
**1994 - 95 BIENNIAL BUDGET**  
Fund # 22201      COMMUNITY MENTAL HEALTH

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
	<b>TOTAL FRINGE BENEFITS</b>	\$3,343,026	\$3,444,614	\$3,820,716	\$3,820,716	\$3,507,936	\$3,970,510	\$0	\$3,970,510	\$3,631,877
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	\$11,608,322	\$12,101,464	\$13,098,072	\$13,098,072	\$12,220,249	\$13,618,889	\$612,305	\$14,231,194	\$11,780,733
	<b>CONTROLLABLE OPERATING EXPENSE</b>									
	<b>CONTRACTUAL SERVICES</b>									
3041	CLINICAL SERVICES	590,567	694,371	1,174,512	1,174,512	1,315,348	1,180,204	0	1,180,204	513,839
3042	CLIENT SERVICES	15,367,541	12,463,913	83,027,239	83,027,239	16,686,765	85,454,634	48,000	85,502,634	29,629,423
3046	CONSULTANTS	0	0	50,000	50,000	50,000	50,000	0	50,000	50,000
3072	FEES & MILEAGE	8,856	12,198	9,600	9,600	9,600	9,600	0	9,600	9,600
3114	MEDICAL SERVICES-PHYSICIANS	65,591	99,571	93,765	93,765	93,765	96,140	0	96,140	93,765
3128	PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0	0
3155	STATE INPATIENT-MIA	0	0	0	0	0	0	0	0	14,747,651
3156	STATE INPATIENT-MIC	0	0	0	0	0	0	0	0	3,441,111
3157	STATE INPATIENT-DD	0	0	0	0	0	0	0	0	1,427,787
3158	STATE RESIDENTIAL-MIA	0	0	0	0	0	0	0	0	8,243,028
3159	STATE RESIDENTIAL-MIC	0	0	0	0	0	0	0	0	2,750,883
3160	STATE RESIDENTIAL-DD	0	0	0	0	66,652,209	0	0	0	27,610,020
3201	ACCOUNTING SERVICES	32,487	33,246	48,000	48,000	0	48,000	-48,000	0	0
3202	ADJ OF PRIOR YEAR EXPENDITUR	32,434	-77,679	0	0	0	0	0	0	0
3204	ADVERTISING	870	1,425	400	400	400	400	0	400	400
3210	APPROPRIATION CONTINGENCY	0	0	0	0	0	0	0	0	0
3258	CASH SHORTAGE	0	0	0	0	0	0	0	0	0
3267	CLIENT WAGES	30,429	25,263	0	0	0	0	0	0	0
3278	COMMUNICATIONS	850	980	900	900	900	900	0	900	900
3296	CUSTODIAL SERVICES	3,638	4,069	4,000	4,000	4,000	4,000	0	4,000	1,667
3302	DATA PROCESSING	0	0	0	0	0	0	0	0	0
3321	EDUCATIONAL CONFERENCE	793	4,156	4,348	4,348	4,348	4,348	0	4,348	3,590
3340	EQUIPMENT RENTAL	0	0	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT.	1,931	-177	650	650	650	650	0	650	650
3380	GRANT MATCH	0	0	0	0	0	0	0	0	21,578
3390	HEAT	0	0	1,500	1,500	1,500	1,500	0	1,500	625
3412	INSURANCE	0	0	0	0	0	0	0	0	0
3440	LABORATORY FEES	0	0	0	0	0	0	0	0	0
3458	LEGAL EXPENSE	0	0	0	0	0	0	0	0	0
3514	MEMBERSHIP DUES & PUBLICATI	12,015	16,491	17,952	17,952	17,952	18,541	0	18,541	18,897
3528	MISCELLANEOUS	0	0	0	0	0	0	0	0	0

**OAKLAND COUNTY, MICHIGAN**  
**1994 - 95 BIENNIAL BUDGET**  
Fund # 22201      **COMMUNITY MENTAL HEALTH**

Acct Num.	Description	1994			1995			Total Adopted Budget		
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93		Budget Amendments	Amended Budget 7-31-94
3574	PERSONAL MILEAGE	69,224	73,553	87,268	87,268	87,268	87,268	0	87,268	69,765
3649	RECREATION EXPENSE	4,683	5,887	8,000	8,000	8,000	8,000	0	8,000	8,000
3658	RENT	315,925	359,411	466,466	466,466	450,441	466,466	0	466,466	303,151
3727	TRAINING	0	0	0	0	0	0	0	0	50,877
3735	TESTING SERVICES	6,569	8,271	22,508	22,508	22,508	22,508	0	22,508	13,232
3746	TRANSPORTATION	0	0	0	0	0	0	0	0	0
3747	TRANSPORTATION - CLIENT	550,599	745,001	630,469	630,469	630,469	646,960	0	646,960	626,676
3752	TRAVEL & CONFERENCE	5,482	18,308	10,645	10,645	10,645	11,017	0	11,017	8,050
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$17,100,465</b>	<b>\$14,488,257</b>	<b>\$85,658,222</b>	<b>\$85,658,222</b>	<b>\$86,046,768</b>	<b>\$88,111,136</b>	<b>\$0</b>	<b>\$88,111,136</b>	<b>\$89,643,165</b>
<b>COMMODITIES</b>										
4818	DATA PROCESSING SUPPLIES	-2,984	0	800	800	980	800	0	800	800
4828	DRUGS	254,770	284,807	294,352	294,352	307,651	284,800	0	284,800	127,418
4832	DRY GOODS AND CLOTHING	2,538	8,485	26,100	26,100	26,100	26,100	0	26,100	26,100
4836	EDUCATIONAL SUPPLIES	845	1,545	9,600	9,600	9,600	9,600	0	9,600	10,350
4868	INFORMATION SUPPLIES	0	0	0	0	0	0	0	0	0
4892	MEDICAL SUPPLIES	2,068	8,567	6,519	6,519	7,897	6,519	0	6,519	4,477
4896	OCCUPATIONAL THERAPY SUPPLI	2,256	284	1,500	1,500	2,191	1,500	0	1,500	1,500
4898	OFFICE SUPPLIES	7,560	8,728	15,878	15,878	18,265	15,878	0	15,878	14,177
4909	POSTAGE	19,025	20,813	21,114	21,114	21,114	21,114	0	21,114	20,827
4913	PROVISIONS	735	1,350	3,924	3,924	3,924	3,924	0	3,924	3,107
4918	RECREATION SUPPLIES	4,064	2,382	7,600	7,600	7,600	7,600	0	7,600	6,900
4937	TESTING MATERIALS	3,178	3,426	3,564	3,564	3,564	3,564	0	3,564	3,448
4944	TRAINING SUPPLIES	0	0	0	0	0	0	0	0	0
	<b>TOTAL COMMODITIES</b>	<b>\$294,053</b>	<b>\$340,367</b>	<b>\$390,951</b>	<b>\$390,951</b>	<b>\$406,686</b>	<b>\$381,399</b>	<b>\$0</b>	<b>\$381,399</b>	<b>\$219,104</b>
<b>MISCELLANEOUS CAPITAL OUTLAY</b>										
9993	COMPUTER EQUIPMENT	0	371,901	0	0	355,640	0	0	0	0
9994	FURNITURE & FIXTURES	0	0	0	0	0	0	0	0	0
9998	MISC CAPITAL OUTLAY	33,437	68,441	25,600	25,600	34,478	25,600	0	25,600	293,096
	<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>	<b>\$33,437</b>	<b>\$440,342</b>	<b>\$25,600</b>	<b>\$25,600</b>	<b>\$390,118</b>	<b>\$25,600</b>	<b>\$0</b>	<b>\$25,600</b>	<b>\$293,096</b>
<b>NON-DEPARTMENTAL</b>										
9950	BUDGET TASK	0	0	0	0	0	0	0	0	-1,007,683
	<b>TOTAL NON-DEPARTMENTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,007,683)</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$17,427,975</b>	<b>\$15,268,966</b>	<b>\$86,074,773</b>	<b>\$86,074,773</b>	<b>\$86,843,572</b>	<b>\$88,518,135</b>	<b>\$0</b>	<b>\$88,518,135</b>	<b>\$89,147,682</b>
	<b>NON-CONTROLLABLE OPERATING EXPENSE</b>									

**OAKLAND COUNTY, MICHIGAN**  
**1994 - 95 BIENNIAL BUDGET**  
Fund # 22201                      **COMMUNITY MENTAL HEALTH**

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>INTERNAL SERVICES</b>										
6280	AUDIO-VISUAL	0	0	0	0	0	0	0	0	0
6310	BLDG SPACE COST ALLOCATION	530,472	554,856	511,410	511,410	511,410	492,624	0	492,624	497,321
6311	MAINTENANCE DEPARTMENT CHA	5,346	9,283	10,342	10,342	10,342	8,842	0	8,842	6,509
6312	SPECIAL PROJECTS	0	0	0	0	0	0	0	0	0
6313	MAINTENANCE-LANDS & GROUND	0	0	0	0	0	0	0	0	0
6330	CENTRAL STORES-MISCELLANEO	3,780	2,999	2,819	2,819	2,819	2,903	0	2,903	2,422
6331	CENTRAL STORES-HOUSKEEPING	0	0	0	0	0	0	0	0	0
6360	COMPUTER SERVICES-OPERATIO	116,262	90,129	127,050	127,050	221,074	126,019	0	126,019	432,410
6361	COMPUTER SERVICES-DEVELOP	41,669	45,826	52,000	52,000	52,000	52,000	0	52,000	106,945
6540	MICROFILM & REPRODUCTIONS	0	0	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	0	0	5,925	5,925	5,925	5,925	0	5,925	3,420
6610	LEASED VEHICLES	8,829	6,767	4,200	4,200	4,200	4,250	0	4,250	1,583
6640	EQUIPMENT RENTAL	40,103	40,272	34,548	34,548	34,548	34,548	0	34,548	26,575
6641	CONVENIENCE COPIER	50,665	52,480	48,150	48,150	48,150	49,575	0	49,575	43,009
6670	STATIONERY STOCK	30,482	34,248	31,833	31,833	31,833	31,833	0	31,833	24,342
6672	PRINT SHOP	16,260	16,024	8,156	8,156	8,156	8,008	0	8,008	7,103
6735	INSURANCE FUND	99,425	101,664	101,850	101,850	101,850	102,100	0	102,100	102,100
6750	TELEPHONE COMMUNICATIONS	141,359	140,713	148,417	148,417	148,417	152,000	0	152,000	112,982
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$1,084,653</b>	<b>\$1,095,260</b>	<b>\$1,086,700</b>	<b>\$1,086,700</b>	<b>\$1,180,724</b>	<b>\$1,070,627</b>	<b>\$0</b>	<b>\$1,070,627</b>	<b>\$1,366,721</b>
<b>OPERATING TRANSFERS</b>										
8404	PROJECT WORK ORDERS	12,000	0	0	0	15,000	0	0	0	0
	<b>TOTAL OPERATING TRANSFERS</b>	<b>\$12,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	<b>\$1,096,653</b>	<b>\$1,095,260</b>	<b>\$1,086,700</b>	<b>\$1,086,700</b>	<b>\$1,195,724</b>	<b>\$1,070,627</b>	<b>\$0</b>	<b>\$1,070,627</b>	<b>\$1,366,721</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$30,132,951</b>	<b>\$28,465,690</b>	<b>\$100,259,545</b>	<b>\$100,259,545</b>	<b>\$100,259,545</b>	<b>\$103,207,651</b>	<b>\$612,305</b>	<b>\$103,819,956</b>	<b>\$102,295,136</b>

**Community Mental Health Fund  
1994/1995 Fiscal Year  
Allocation by Program**

**1994/1995  
Allocation**

Unit/Program

**EXPENDITURES**

**Administration**

Administration - CMH	\$2,327,644
Financial Services - Man. & Budget	526,836
	<b>\$2,854,480</b>

**Services for Mentally Ill Adults**

El Centro	\$362,941
Child Adolescent Clinic - Pontiac	1,406,423
Child Adolescent Clinic - Royal Oak	1,215,661
Child Adolescent Clinic - Day Treatment	965,998
Case Management - North	678,548
Case Management - South	648,841
Geriatric Services	522,940
Southeast Clinic	386,317
Southwest Clinic	387,708
Admission/Discharge	801,878
Catholic Social Services	20,978
MIA Residential	1,308,365
Adult Learning SIP	351,211
Kadima SIP	45,078
Supportive Employment -MRS	196,000
Arab/Chaldean	291,585
Crisis Service	3,838,238
MIA Grant Match	21,578
Jail Services	200,513
Turning Points	668,700
Community In-Patient	1,455,096
OBRA Residential	477,791
OBRA	700,000
NOMC Clubhouse	384,058
NOMC Clinic	451,835
NOMC ATP	97,296
NOMC ACT	215,062
FAIR	101,113
Goodwill Clubhouses	401,394
State In-Patient	14,487,651
State Residential	8,243,028
Forensic Center	260,000
Trade-Off Adjustment *	(1,007,683)
	<b>\$40,586,142</b>

To be reversed when plan  
is accepted by State.

**Services for Children with Emotional Impairments**

Child Private In-Patient	\$342,000
Children's Residential	68,652
Wrap Around Services	500,000
State In-Patient	3,441,111
State Residential	<u>2,750,873</u>
	\$7,102,636

**Services for the Developmentally Disabled**

DD Case Management	\$734,353
DD Psych/Health	311,417
DD Adult Activities	1,647,411
Model Wavier	517,105
Counseling and Evaluation	1,285,823
Residential Services	2,534,570
Respite Care	410,364
Respite Care - Home	212,638
In-Home Training	314,347
Client Services Management	8,069,180
Epilepsy Center	3,900
Community Living Centers	406,684
Supportive Housing	994,665
OFS - Respite Care	107,472
Community Demand	325,377
Shared Parenting	127,000
Alternative Comm. Living	217,003
Jewish Vocational Service	1,784,759
New Horizons	2,482,203
UCP Rent Subsidizes	4,800
Redirections	223,000
State In-Patient	1,427,787
State Residential	<u>27,610,020</u>
	\$51,751,878

**Total Expenditures** **\$102,295,136**

**REVENUES**

Fee Income	\$297,011
OBRA Reimbursement	700,000
Medicaid	5,292,137
State Match	86,532,955
Federal Title XX	75,409
County Match	<u>9,397,624</u>
<b>Total Revenues</b>	<u><b>\$102,295,136</b></u>

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: COMMUNITY MENTAL HEALTH

Fund # 27388 CMH-HOMELESS ASSIST

Division # 166

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	94,242	162,415	51,000	51,000	393,935	51,000	0	51,000	51,000
1003	HOLIDAY	7,872	7,933	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	299	299	0	0	0	0	0	0	0
1014	OTHER (MISC.)	468	468	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	4,284	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$102,881</b>	<b>\$171,115</b>	<b>\$51,000</b>	<b>\$51,000</b>	<b>\$398,199</b>	<b>\$51,000</b>	<b>\$0</b>	<b>\$51,000</b>	<b>\$51,000</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	728	738	23,000	23,000	159,363	23,000	0	23,000	23,000
2076	GROUP LIFE	740	752	0	0	0	0	0	0	0
2077	RETIREMENT	0	34,278	0	0	0	0	0	0	0
2078	HOSPITALIZATION	21,481	22,425	0	0	755	0	0	0	0
2079	SOCIAL SECURITY	13,847	14,048	0	0	0	0	0	0	0
2081	DISABILITY	1,712	1,732	0	0	0	0	0	0	0
2082	UNEMPLOYMENT INSURANCE	196	202	0	0	0	0	0	0	0
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	1,279	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$38,700</b>	<b>\$74,174</b>	<b>\$23,000</b>	<b>\$23,000</b>	<b>\$161,397</b>	<b>\$23,000</b>	<b>\$0</b>	<b>\$23,000</b>	<b>\$23,000</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$141,381</b>	<b>\$245,288</b>	<b>\$74,000</b>	<b>\$74,000</b>	<b>\$559,596</b>	<b>\$74,000</b>	<b>\$0</b>	<b>\$74,000</b>	<b>\$74,000</b>
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3042	CLIENT SERVICES	18,000	195,922	26,039	26,039	234,136	26,039	0	26,039	26,039
3128	PROFESSIONAL SERVICES	0	0	8,000	8,000	32,049	8,000	0	8,000	8,000
3574	PERSONAL MILEAGE	3,400	3,400	500	500	2,600	500	0	500	500
3752	TRAVEL & CONFERENCE	674	959	1,000	1,000	5,000	1,000	0	1,000	1,000
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$22,074</b>	<b>\$200,281</b>	<b>\$35,539</b>	<b>\$35,539</b>	<b>\$273,785</b>	<b>\$35,539</b>	<b>\$0</b>	<b>\$35,539</b>	<b>\$35,539</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$22,074</b>	<b>\$200,281</b>	<b>\$35,539</b>	<b>\$35,539</b>	<b>\$273,785</b>	<b>\$35,539</b>	<b>\$0</b>	<b>\$35,539</b>	<b>\$35,539</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6311	MAINTENANCE DEPARTMENT CHA	0	0	0	0	1,000	0	0	0	0
6610	LEASED VEHICLES	270	485	0	0	100	0	0	0	0
6640	EQUIPMENT RENTAL	495	495	0	0	1,970	0	0	0	0
6735	INSURANCE FUND	0	0	0	0	0	0	0	0	0
6750	TELEPHONE COMMUNICATIONS	480	480	0	0	1,860	0	0	0	0



OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: COMMUNITY MENTAL HEALTH

Fund # 27388 CMH-HOMELESS ASSIST

Division # 166

Acct Num.	Description	1994				1995			Total Adopted Budget	
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
	<b>TOTAL INTERNAL SERVICES</b>	\$1,245	\$1,480	\$0	\$0	\$4,930	\$0	\$0	\$0	\$0
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	\$1,245	\$1,480	\$0	\$0	\$4,930	\$0	\$0	\$0	\$0
	<b>DIVISIONAL TOTAL</b>	\$164,700	\$447,028	\$109,539	\$109,539	\$838,311	\$109,539	\$0	\$109,539	\$109,539

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: COMMUNITY MENTAL HEALTH

Fund # 27242 CMH/M PASS 92-95

Division # 166

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3321	EDUCATIONAL CONFERENCE	0	0	13,000	13,000	13,000	13,000	0	13,000	13,000
3514	MEMBERSHIP DUES & PUBLICATI	0	0	1,500	1,500	1,500	1,500	0	1,500	1,500
3574	PERSONAL MILEAGE	0	0	1,500	1,500	1,500	1,500	0	1,500	1,500
3752	TRAVEL & CONFERENCE	0	0	4,000	4,000	4,000	4,000	0	4,000	4,000
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>COMMODITIES</b>										
4836	EDUCATIONAL SUPPLIES	0	0	3,000	3,000	3,000	3,000	0	3,000	3,000
4898	OFFICE SUPPLIES	0	0	1,500	1,500	1,500	1,500	0	1,500	1,500
4913	PROVISIONS	0	0	1,500	1,500	1,500	1,500	0	1,500	1,500
	<b>TOTAL COMMODITIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$6,000</b>
<b>MISCELLANEOUS CAPITAL OUTLAY</b>										
9998	MISC CAPITAL OUTLAY	0	0	1,500	1,500	1,500	1,500	0	1,500	1,500
	<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$1,500</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,500</b>	<b>\$27,500</b>	<b>\$27,500</b>	<b>\$27,500</b>	<b>\$0</b>	<b>\$27,500</b>	<b>\$27,500</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6672	PRINT SHOP	0	0	2,500	2,500	2,500	2,500	0	2,500	2,500
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$2,500</b>
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$2,500</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: COMMUNITY MENTAL HEALTH

Fund # 27210 CMH-FAIR

Division # 166

Acct Num.	Description	1994			1995			Total Adopted Budget		
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93		Budget Amendments	Amended Budget 7-31-94
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3042	CLIENT SERVICES	0	0	0	0	10,307	0	0	0	10,307
	<b>TOTAL CONTRACTUAL SERVICES</b>	\$0	\$0	\$0	\$0	\$10,307	\$0	\$0	\$0	\$10,307
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	\$0	\$0	\$0	\$0	\$10,307	\$0	\$0	\$0	\$10,307
	<b>DIVISIONAL TOTAL</b>	\$0	\$0	\$0	\$0	\$10,307	\$0	\$0	\$0	\$10,307

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: COMMUNITY MENTAL HEALTH

Fund # 27187 CMH BLOCK GRANT

Division # 166

Acct Num.	Description	1994				1995			Total Adopted Budget	
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>NON-DEPARTMENTAL</b>										
9998	MISC CAPITAL OUTLAY	0	0	0	0	0	0	0	0	120,000
	<b>TOTAL NON-DEPARTMENTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000
	<b>DIVISIONAL TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: HUMAN SERVICES AGENCY

Fund # 10100 GENERAL FUND

Division # 167

Acct Num.	Description	1994				1995			Total Adopted Budget	
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3549	HUMAN SERVICES AGENCY	591,304	591,304	491,304	491,304	491,304	491,304	0	491,304	517,804
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$591,304</b>	<b>\$591,304</b>	<b>\$491,304</b>	<b>\$491,304</b>	<b>\$491,304</b>	<b>\$491,304</b>	<b>\$0</b>	<b>\$491,304</b>	<b>\$517,804</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$591,304</b>	<b>\$591,304</b>	<b>\$491,304</b>	<b>\$491,304</b>	<b>\$491,304</b>	<b>\$491,304</b>	<b>\$0</b>	<b>\$491,304</b>	<b>\$517,804</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
8310	BLDG SPACE COST ALLOCATION	185,158	183,750	183,432	183,432	183,432	163,068	0	163,068	163,068
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$185,158</b>	<b>\$183,750</b>	<b>\$183,432</b>	<b>\$183,432</b>	<b>\$183,432</b>	<b>\$163,068</b>	<b>\$0</b>	<b>\$163,068</b>	<b>\$163,068</b>
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	<b>\$185,158</b>	<b>\$183,750</b>	<b>\$183,432</b>	<b>\$183,432</b>	<b>\$183,432</b>	<b>\$163,068</b>	<b>\$0</b>	<b>\$163,068</b>	<b>\$163,068</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$756,460</b>	<b>\$775,054</b>	<b>\$674,736</b>	<b>\$674,736</b>	<b>\$674,736</b>	<b>\$654,372</b>	<b>\$0</b>	<b>\$654,372</b>	<b>\$680,872</b>

SOCIAL SERVICES							
CP	REQ		REC		TOT		SOCIAL SERVICES BOARD
	95*	95**	95*	95**	95*	95**	
3					3		3 Governmental Positions
							Special Revenue Positions
3					3		3 Total Positions

GOV	SR	REQ	REC	95*	95**	SOCIAL SERVICES BOARD
1				1		1 Social Services Board Chairperson
2				2		2 Social Services Board Member
3				3		3 Total Positions

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

Prepared by Personnel Dept. 12/24/94

COUNTY EXECUTIVE - 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	667	2,667				1	2,667
KLY--000	SOCIAL SERV BD MEMBER	2	3,000	1,000	4,000				2	4,000
	ADMINISTRATION	3	5,000	1,667	6,667				3	6,667
	SOCIAL SERVICES	3	5,000	1,667	6,667				3	6,667

**OAKLAND COUNTY, MICHIGAN**  
**1994 - 95 BIENNIAL BUDGET**  
Division: SOCIAL SERVICES  
Division #: 168  
Fund #'s 10100, 29260 & 29280

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	4,478	5,014	5,000	5,000	5,000	5,000	0	5,000	5,000
	<b>TOTAL SALARIES</b>	<b>\$4,478</b>	<b>\$5,014</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	11	23	0	0	0	0	0	0	23
2076	GROUP LIFE	21	23	0	0	0	0	0	0	21
2077	RETIREMENT	879	974	0	0	0	0	0	0	1,200
2078	HOSPITALIZATION	0	0	0	0	0	0	0	0	0
2079	SOCIAL SECURITY	121	165	0	0	0	0	0	0	383
2081	DISABILITY	34	38	0	0	0	0	0	0	30
2082	UNEMPLOYMENT INSURANCE	0	0	0	0	0	0	0	0	10
2085	FRINGE BENEFIT-OPTICAL	0	0	0	0	0	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$1,068</b>	<b>\$1,224</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,687</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$5,542</b>	<b>\$6,238</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$6,687</b>
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3114	MEDICAL SERVICES-PHYSICIANS	0	0	0	0	0	0	0	0	0
3128	PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0	0
3311	DOCTORS/HOSPITAL	0	0	0	0	0	0	0	0	0
3353	FOSTER BOARDING HOMES	127,785	115,307	200,000	200,000	200,000	200,000	0	200,000	200,000
3354	FOSTER CARE (SOCIAL SERVICE)	44,987	34,021	49,000	49,000	49,000	49,000	0	49,000	49,000
3408	INDEPENDENT LIVING	68,610	123,722	132,100	132,100	132,100	132,100	0	132,100	132,100
3514	MEMBERSHIP DUES & PUBLICATI	4,500	4,500	4,050	4,050	4,050	4,192	0	4,192	4,192
3528	MISCELLANEOUS	20,000	20,000	17,500	17,500	17,500	17,500	0	17,500	1,667
3550	OUTSIDE CO. JUV. DETENTION	10,601	0	0	0	0	0	0	0	0
3589	PRIVATE INSTITUT'N-RESIDENTIAL	217,974	422,899	400,000	400,000	400,000	400,000	0	400,000	400,000
3590	PRIVATE INSTITUT'N-FOSTER CAR	290,693	450,279	498,300	498,300	498,300	498,300	0	498,300	498,300
3752	TRAVEL & CONFERENCE	1,251	507	2,790	2,790	2,790	2,888	0	2,888	2,888
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$786,401</b>	<b>\$1,171,236</b>	<b>\$1,303,740</b>	<b>\$1,303,740</b>	<b>\$1,303,740</b>	<b>\$1,303,980</b>	<b>\$0</b>	<b>\$1,303,980</b>	<b>\$1,288,147</b>
<b>COMMODITIES</b>										
4832	DRY GOODS AND CLOTHING	4,000	4,200	10,000	10,000	10,000	10,000	0	10,000	10,000
	<b>TOTAL COMMODITIES</b>	<b>\$4,000</b>	<b>\$4,200</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$790,401</b>	<b>\$1,175,436</b>	<b>\$1,313,740</b>	<b>\$1,313,740</b>	<b>\$1,313,740</b>	<b>\$1,313,980</b>	<b>\$0</b>	<b>\$1,313,980</b>	<b>\$1,298,147</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6672	PRINT SHOP	22	0	0	0	0	0	0	0	0



OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: SOCIAL SERVICES

Division #: 168

Fund #'s 10100, 29260 & 29280

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
	TOTAL INTERNAL SERVICES	\$22	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL NON-CONTROLLABLE OPERATING EXPENSE	\$22	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	DIVISIONAL TOTAL	\$795,965	\$1,181,874	\$1,318,740	\$1,318,740	\$1,318,740	\$1,318,980	\$0	\$1,318,980	\$1,304,814

MEDICAL EXAMINER							
CP	REQ		REC		TOT		MEDICAL EXAMINER
	95*	95**	95*	95**	95*	95**	
19					19	19	Governmental Positions
							Special Revenue Positions
19					19	19	Total Positions

GOV	SR	REQ	REC	95*	95**	MEDICAL EXAMINER
1				1	1	Chief Forensic Pathologist
1				1	1	Deputy Chief Forensic Pathologist
1				1	1	Medical Examiner Administrator
1				1	1	Chief Forensic Toxicologist
1				1	1	Forensic Toxicologist
7				7	7	Medical Examiner Investigator
1				1	1	Autopsy Attendant Supervisor
2				2	2	Autopsy Attendant
1				1	1	Morgue Attendant
1				1	1	Secretary II
1				1	1	Account Clerk I
1				1	1	Typist II
19				19	19	Total Positions

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

Prepared by Personnel Dept. 12/24/94

COUNTY EXECUTIVE - HUMAN SERVICES

MEDICAL EXAMINER

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
ABY--505	ACCOUNT CLERK I	1	28,383	11,965	40,348				1	40,348
BLS--107	AUTOPSY ATTENDANT	2	55,333	26,939	82,272				2	82,272
BLT--509	AUTOPSY ATTENDANT SUPV	1	38,038	18,608	56,646				1	56,646
HQM--205	MORGUE ATTENDANT	1	23,204	13,091	36,295				1	36,295
JOE--508	SECRETARY II	1	34,598	14,037	48,635				1	48,635
LOB--503	TYPIST II	1	25,120	13,651	38,771				1	38,771
QAH--516	MEDICAL EXAMINER ADMIN	1	58,048	24,821	82,869				1	82,869
QAI44590	MEDICAL EXAMINER INVEST	7	243,443	113,368	356,811				7	356,811
OJC--316	FORENSIC TOXICOLOGIST	1	51,170	19,734	70,904				1	70,904
OPQ--000	CHF FORENSIC PATHOLOGIST	1	128,676	40,102	168,778				1	168,778
QQM--518	CHF FORENSIC TOXICOLOGIST	1	67,070	27,788	94,858				1	94,858
ORE--000	DEP CHIEF FORENSIC PATHOLOGIST	1	107,120	38,652	145,772				1	145,772
	ADMINISTRATION	19	860,203	362,756	1,222,959				19	1,222,959
	MEDICAL EXAMINER	19	860,203	362,756	1,222,959				19	1,222,959
	1995 Adjustments		32,000	10,128	42,128					42,128
	Overtime									
	TOTAL 1995 Budget	19	\$892,203	\$372,885	\$1,265,088				19	\$1,265,088
			=====	=====	=====				=====	=====

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: MEDICAL EXAMINER

Fund # 10100 GENERAL FUND

Division # 169

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	535,280	592,635	826,710	826,710	826,710	826,710	0	826,710	860,203
1003	HOLIDAY	28,156	28,680	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	29,869	43,130	0	0	0	0	0	0	0
1006	OVERTIME COMP.	0	0	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	14,978	12,879	0	0	0	0	0	0	0
1010	RETROACTIVE	20,910	938	0	0	0	0	0	0	0
1012	JURY DUTY	472	359	0	0	0	0	0	0	0
1013	SHIFT PREMIUM	371	776	0	0	0	0	0	0	0
1014	OTHER (MISC.)	154	146	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	20,181	22,422	0	0	0	0	0	0	0
1018	EMERGENCY SALARY	0	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	583	382	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$650,953</b>	<b>\$702,347</b>	<b>\$826,710</b>	<b>\$826,710</b>	<b>\$826,710</b>	<b>\$826,710</b>	<b>\$0</b>	<b>\$826,710</b>	<b>\$860,203</b>
<b>OVERTIME</b>										
1002	OVERTIME	17,134	21,244	19,000	19,000	31,000	19,000	0	19,000	19,000
1004	HOLIDAY OVERTIME	15,485	16,668	13,000	13,000	13,000	13,000	0	13,000	13,000
	<b>TOTAL OVERTIME</b>	<b>\$32,619</b>	<b>\$37,913</b>	<b>\$32,000</b>	<b>\$32,000</b>	<b>\$44,000</b>	<b>\$32,000</b>	<b>\$0</b>	<b>\$32,000</b>	<b>\$32,000</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	3,075	5,337	5,188	5,188	5,188	5,188	0	5,188	6,012
2076	GROUP LIFE	3,116	3,283	3,849	3,849	3,849	3,849	0	3,849	3,702
2077	RETIREMENT	134,105	145,838	201,469	201,469	201,469	201,469	0	201,469	214,145
2078	HOSPITALIZATION	57,957	63,070	71,721	71,721	71,721	71,721	0	71,721	70,028
2079	SOCIAL SECURITY	47,340	52,028	60,782	60,782	60,782	60,782	0	60,782	60,842
2080	DENTAL	7,298	7,198	8,738	8,738	8,738	8,738	0	8,738	10,296
2081	DISABILITY	4,991	5,497	5,351	5,351	5,351	5,351	0	5,351	5,074
2082	UNEMPLOYMENT INSURANCE	790	1,116	1,479	1,479	1,479	1,479	0	1,479	1,635
2085	FRINGE BENEFIT-OPTICAL	988	1,021	1,233	1,233	1,233	1,233	0	1,233	1,151
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	-3,449	-3,449	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$259,659</b>	<b>\$284,389</b>	<b>\$359,810</b>	<b>\$358,361</b>	<b>\$358,361</b>	<b>\$359,810</b>	<b>\$0</b>	<b>\$359,810</b>	<b>\$372,885</b>

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: MEDICAL EXAMINER

Fund # 10100 GENERAL FUND

Division # 169

Acct Num.	Description	1994				1995			Total Adopted Budget	
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>		\$943,232	\$1,024,648	\$1,218,520	\$1,215,071	\$1,227,071	\$1,218,520	\$0	\$1,218,520	\$1,265,088
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3112	MEDICAL SERVICES-AUTOPSIES	122,570	132,614	25,000	25,000	72,500	25,000	0	25,000	50,000
3114	MEDICAL SERVICES-PHYSICIANS	9,985	8,325	10,000	10,000	10,000	10,000	0	10,000	10,000
3128	PROFESSIONAL SERVICES	75,705	74,851	75,000	63,100	63,100	75,000	-23,200	51,800	51,800
3206	AMBULANCE	44,860	55,145	55,000	55,000	60,000	56,000	0	56,000	56,000
3340	EQUIPMENT RENTAL	1,191	1,329	700	700	700	700	0	700	700
3342	EQUIPMENT REPAIRS & MAINT.	3,487	2,748	3,000	3,000	3,000	3,000	0	3,000	3,000
3347	EXPENDABLE EQUIPMENT EXPEN	409	1,061	400	1,053	1,053	400	0	400	400
3412	INSURANCE	0	0	0	0	0	0	0	0	0
3452	LAUNDRY & CLEANING	1,050	950	700	700	700	700	0	700	700
3464	LICENSES AND PERMITS	676	2,276	0	0	0	0	0	0	0
3514	MEMBERSHIP DUES & PUBLICATI	4,096	3,504	5,130	5,130	5,130	5,310	0	5,310	5,310
3525	MICROFILMING-OUTSIDE	0	0	400	400	400	400	0	400	400
3528	MISCELLANEOUS	0	65	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	0	87	0	0	0	0	0	0	0
3727	TRAINING	0	0	0	15,000	15,000	0	0	0	0
3752	TRAVEL & CONFERENCE	5,424	4,443	2,970	2,970	2,970	3,074	0	3,074	3,074
<b>TOTAL CONTRACTUAL SERVICES</b>		\$269,451	\$285,396	\$178,300	\$182,053	\$234,553	\$179,584	(\$23,200)	\$156,384	\$181,384
<b>COMMODITIES</b>										
4846	FILM & PROCESSING	5,927	3,772	5,000	5,000	5,000	5,000	0	5,000	5,000
4875	LABORATORY SUPPLIES	72,628	77,040	90,000	90,250	90,250	93,000	0	93,000	93,000
4892	MEDICAL SUPPLIES	28,875	22,307	30,000	30,000	30,000	31,000	0	31,000	31,000
4898	OFFICE SUPPLIES	310	237	100	100	100	100	0	100	100
4909	POSTAGE	3,089	2,757	3,000	3,000	3,000	3,100	0	3,100	3,100
<b>TOTAL COMMODITIES</b>		\$110,829	\$106,113	\$128,100	\$128,350	\$128,350	\$132,200	\$0	\$132,200	\$132,200
<b>MISCELLANEOUS CAPITAL OUTLAY</b>										
9998	MISC CAPITAL OUTLAY	1,464	0	0	0	0	0	0	0	0
<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>		\$1,464	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>		\$381,743	\$391,509	\$306,400	\$310,403	\$362,903	\$311,784	(\$23,200)	\$268,584	\$313,584
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6310	BLDG SPACE COST ALLOCATION	76,117	76,848	128,215	128,215	128,215	126,990	0	126,990	126,990

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: MEDICAL EXAMINER

Fund # 10100 GENERAL FUND

Division # 169

Acct Num.	Description	1994					1995			Total Adopted Budget
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	
6311	MAINTENANCE DEPARTMENT CHA	328	368	0	774	774	0	0	0	0
6331	CENTRAL STORES-HOUSKEEPING	1,641	2,048	2,131	2,131	2,131	2,205	0	2,205	2,205
6360	COMPUTER SERVICES-OPERATIO	7,116	6,734	7,010	7,010	7,010	7,061	0	7,061	10,478
6361	COMPUTER SERVICES-DEVELOP	0	0	0	217	223	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	987	0	1,000	1,000	1,000	1,000	0	1,000	1,000
6600	RADIO COMMUNICATIONS	0	0	546	546	546	546	0	546	546
6610	LEASED VEHICLES	31,723	30,990	29,200	29,200	29,200	30,050	0	30,050	30,050
6640	EQUIPMENT RENTAL	50,870	61,898	62,898	74,798	74,798	62,898	23,200	86,098	86,098
6641	CONVENIENCE COPIER	1,734	1,930	1,325	1,325	1,325	1,375	0	1,375	1,375
6670	STATIONERY STOCK	25,259	22,146	25,882	25,882	25,882	25,882	0	25,882	25,882
6672	PRINT SHOP	1,737	1,688	1,593	1,593	1,593	1,565	0	1,565	1,565
6735	INSURANCE FUND	12,296	12,525	12,500	12,500	12,500	12,500	0	12,500	12,500
6750	TELEPHONE COMMUNICATIONS	11,944	12,141	13,097	13,097	13,097	13,413	0	13,413	13,413
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$221,751</b>	<b>\$231,314</b>	<b>\$285,397</b>	<b>\$298,288</b>	<b>\$298,294</b>	<b>\$285,485</b>	<b>\$23,200</b>	<b>\$308,685</b>	<b>\$312,102</b>
<b>OPERATING TRANSFERS</b>										
8404	PROJECT WORK ORDERS	0	7,000	0	0	0	0	0	0	0
8670	OFFICE EQUIPMENT FUND	49,600	0	0	0	0	0	0	0	0
	<b>TOTAL OPERATING TRANSFERS</b>	<b>\$49,600</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EQUITY TRANSFERS</b>										
5670	OFFICE EQUIPMENT FUND	0	8,000	0	0	0	0	0	0	0
	<b>TOTAL EQUITY TRANSFERS</b>	<b>\$0</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	<b>\$271,351</b>	<b>\$244,314</b>	<b>\$285,397</b>	<b>\$298,288</b>	<b>\$298,294</b>	<b>\$285,485</b>	<b>\$23,200</b>	<b>\$308,685</b>	<b>\$312,102</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$1,596,326</b>	<b>\$1,660,471</b>	<b>\$1,810,317</b>	<b>\$1,823,762</b>	<b>\$1,888,268</b>	<b>\$1,815,789</b>	<b>\$0</b>	<b>\$1,815,789</b>	<b>\$1,890,774</b>

PUBLIC SERVICES DEPARTMENT							
CP	REQ		REC		TOT		DIRECTOR OF PUBLIC SERVICES
	95*	95**	95*	95**	95*	95**	
65		1		1	65	68	Governmental Positions
25					25	25	Special Revenue Positions
90		1		1	90	91	Total Positions

PUBLIC SERVICES ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR OF PUBLIC SERVICES
	95*	95**	95*	95**	95*	95**	
9					9	9	Governmental Positions
14					14	14	Special Revenue Positions
23					23	23	Total Positions

EMPLOYMENT & TRAINING							
CP	REQ		REC		TOT		MANAGER - GRANT EMPLOYMENT & TRAINING
	95*	95**	95*	95**	95*	95**	
10					10	10	Governmental Positions
10					10	10	Special Revenue Positions
					10	10	Total Positions

COOPERATIVE EXTENSION							
CP	REQ		REC		TOT		DIVISION MANAGER
	95*	95**	95*	95**	95*	95**	
12					12	12	Governmental Positions
							Special Revenue Positions
12					12	12	Total County Funded Positions

VETERANS' SERVICES							
CP	REQ		REC		TOT		MANAGER - VETERANS' SERVICES
	95*	95**	95*	95**	95*	95**	
17					17	17	Governmental Positions
1					1	1	Special Revenue Positions
18					18	18	Total Positions

ANIMAL CONTROL							
CP	REQ		REC		TOT		MANAGER - ANIMAL CONTROL
	95*	95**	95*	95**	95*	95**	
27		1		1	27	28	Governmental Positions
							Special Revenue Positions
27		1		1	27	28	Total Positions

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

Prepared by Personnel Dept. 12/24/94

DIVISION	COUNTY EXECUTIVE				- PUBLIC SERVICES				NO. GRAND TOTAL	
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
	+ - - - - GOVERNMENTAL FUNDS - - - - - +				- - - - - PROPRIETARY FUNDS - - - - - +					
PUBLIC SERVICES	9	342,031	150,205	492,236	14	422,825	201,708	624,533	23	1,116,769
EMPLOYMENT & TRAINING ADMIN					10	352,173	154,835	507,008	10	507,008
VETERANS' SERVICES	17	633,743	298,156	931,899	1	30,379	2,522	32,901	18	964,800
COOPERATIVE EXTENSION	12	283,647	147,926	431,573					12	431,573
ANIMAL CONTROL	28	730,353	369,214	1,099,567					28	1,099,567
PUBLIC SERVICES	66	1,949,774	965,501	2,955,275	25	805,377	359,085	1,164,442	91	4,119,717
1995 Department Adjustments										
Overtime		41,800	13,230	55,030		250	79	329		55,359
On-Call Pay		11,600	3,671	15,271						15,271
Program Year Adjustments						(37,842)	(18,141)	(55,783)		(55,783)
	66	\$2,043,174	\$982,402	\$3,025,576	25	\$767,985	\$341,003	\$1,108,988	91	\$4,134,564



**OAKLAND COUNTY, MICHIGAN  
1994-95 BIENNIAL BUDGET  
PUBLIC SERVICES**

Fund # 10100 & 22100

Dept # 17

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	1,473,917	1,331,703	1,600,274	1,618,953	1,603,737	1,513,222	2,275	1,515,497	1,989,774
1003	HOLIDAY	78,614	83,080	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	94,540	96,670	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	53,499	40,647	0	0	0	0	0	0	0
1009	ON CALL	11,959	12,361	11,600	11,600	11,600	11,600	0	11,600	11,600
1010	RETROACTIVE	167	3,165	0	0	0	0	0	0	0
1012	JURY DUTY	1,586	301	0	0	0	0	0	0	0
1014	OTHER (MISC.)	9,385	15,383	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	96,816	83,996	0	0	0	0	0	0	0
1016	SUMMER HELP	58,506	45,971	0	56,913	56,913	0	0	0	0
1018	EMERGENCY SALARY	2,999	378	0	6,874	6,874	0	0	0	0
1019	WORKMEN'S COMP.	3,471	17,643	0	0	0	0	0	0	0
1020	DEATH LEAVE	1,828	2,374	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
2083	RETIRES HOSPITALIZATION	0	0	0	0	64	0	0	0	0
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$1,887,288</b>	<b>\$1,713,674</b>	<b>\$1,611,874</b>	<b>\$1,694,340</b>	<b>\$1,679,188</b>	<b>\$1,524,822</b>	<b>\$2,275</b>	<b>\$1,527,097</b>	<b>\$2,001,374</b>
<b>OVERTIME</b>										
1002	OVERTIME	36,822	34,155	28,100	28,684	28,100	28,100	0	28,100	38,900
1004	HOLIDAY OVERTIME	3,624	3,003	2,900	2,900	2,900	2,900	0	2,900	2,900
	<b>TOTAL OVERTIME</b>	<b>\$40,246</b>	<b>\$37,158</b>	<b>\$31,000</b>	<b>\$31,584</b>	<b>\$31,000</b>	<b>\$31,000</b>	<b>\$0</b>	<b>\$31,000</b>	<b>\$41,800</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	24,440	31,177	25,012	40,986	40,986	100,789	2,614	103,403	30,850
2076	GROUP LIFE	8,479	7,448	7,324	7,309	7,309	6,240	0	6,240	8,349
2077	RETIREMENT	358,665	327,793	374,970	375,465	375,465	321,664	0	321,664	478,718
2078	HOSPITALIZATION	231,376	222,239	221,249	220,864	220,864	179,726	0	179,726	254,888
2079	SOCIAL SECURITY	146,448	130,618	124,134	124,432	124,432	106,222	0	106,222	153,861
2080	DENTAL	27,850	24,147	29,578	29,531	29,531	24,006	0	24,006	36,850
2081	DISABILITY	13,580	12,470	10,187	10,167	10,167	8,680	0	8,680	11,448
2082	UNEMPLOYMENT INSURANCE	2,322	2,655	2,898	2,892	2,892	2,471	0	2,471	3,779
2085	FRINGE BENEFIT-OPTICAL	3,934	3,503	3,562	3,556	3,556	2,871	0	2,871	3,859
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	-7,659	-7,059	0	0	0	0

**OAKLAND COUNTY, MICHIGAN  
1994-95 BIENNIAL BUDGET  
PUBLIC SERVICES**

Fund # 10100 & 22100

Dept # 17

1994

1995

Acct Num.	Description	1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>TOTAL FRINGE BENEFITS</b>		\$817,094	\$762,049	\$798,914	\$807,543	\$808,143	\$752,689	\$2,814	\$755,283	\$982,402
<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>		\$2,744,629	\$2,512,881	\$2,441,788	\$2,533,487	\$2,518,331	\$2,308,491	\$4,889	\$2,313,380	\$3,025,576
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3034	ANNUAL DOG CENSUS	1,302	2,539	2,000	2,000	2,000	2,000	0	2,000	2,000
3056	DEPUTY DOG WARDEN FEES	0	0	0	0	0	0	0	0	0
3072	FEES & MILEAGE	1,327	1,258	1,600	1,600	1,600	1,600	0	1,600	1,600
3128	PROFESSIONAL SERVICES	54,448	51,412	47,375	179,375	101,375	48,375	0	48,375	180,375
3165	SOLDIER BURIAL	243,571	228,078	235,000	235,000	219,000	235,000	0	235,000	235,000
3166	SOLDIER RELIEF	11,793	8,631	10,000	10,000	10,000	10,000	0	10,000	12,472
3209	ANIMAL DISPOSAL	3,043	3,478	3,000	3,000	3,000	3,000	0	3,000	3,000
3258	CASH SHORTAGE	0	14	0	0	0	0	0	0	0
3278	COMMUNICATIONS	17	21	0	0	0	0	0	0	0
3300	DAMAGE BY DOGS	678	1,624	2,000	2,000	1,500	2,000	0	2,000	2,000
3342	EQUIPMENT REPAIRS & MAINT.	937	828	1,750	1,750	1,750	1,775	0	1,775	1,775
3347	EXPENDABLE EQUIPMENT EXPENSE	26,921	778	0	0	0	0	0	0	0
3412	INSURANCE	0	0	0	0	0	0	0	0	0
3452	LAUNDRY & CLEANING	1,692	1,291	1,700	1,700	1,700	1,750	0	1,750	1,750
3488	LIVESTOCK IMPOUNDMENT	4,908	870	3,000	3,000	1,500	3,000	0	3,000	2,000
3514	MEMBERSHIP DUES & PUBLICATIONS	2,825	2,545	2,438	2,438	2,438	2,523	0	2,523	3,024
3528	MISCELLANEOUS	0	28	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	30,197	30,837	29,938	32,838	32,438	29,938	0	29,938	31,778
3592	PRINTING	6,546	6,678	1,500	1,500	1,500	1,580	0	1,580	1,580
3728	TRNG & PSYCHOLOG. & MED. EXAM.	30,154	32,203	40,000	40,000	40,000	41,400	0	41,400	41,400
3750	TRANSPORT VETS TO INSTITUTION	1,435	1,333	1,400	1,400	1,400	1,400	0	1,400	1,400
3752	TRAVEL & CONFERENCE	11,198	8,410	9,430	9,730	9,430	9,758	0	9,758	12,925
3772	UNIFORM CLEANING	2,590	2,542	2,700	2,700	2,700	2,800	0	2,800	3,300
3774	UNIFORM REPLACEMENT	2,189	3,561	2,950	2,950	2,950	3,050	0	3,050	3,350
3779	WATER PURCHASES	0	0	0	0	0	0	0	0	0
<b>TOTAL CONTRACTUAL SERVICES</b>		\$437,751	\$386,949	\$397,781	\$532,981	\$438,281	\$400,929	\$0	\$400,929	\$540,709
<b>COMMODITIES</b>										
4804	ANIMAL SUPPLIES	6,288	7,139	9,000	9,000	9,000	9,300	0	9,300	9,300
4820	DEPUTY SUPPLIES	1,932	914	1,500	1,500	1,500	1,580	0	1,580	1,885
4857	GROUNDS SUPPLIES	164	0	0	0	0	0	0	0	0
4860	HOUSEKEEPING EXPENSE & JANITOR	1,378	1,485	1,550	1,550	1,550	1,610		1,610	1,610

OAKLAND COUNTY, MICHIGAN  
1994-95 BIENNIAL BUDGET  
PUBLIC SERVICES

Fund # 10100 & 22100

Dept # 17

Acct Num.	Description	1994				1995				Total Adopted Budget
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	
4892	MEDICAL SUPPLIES	6,328	6,943	6,150	6,150	6,150	6,400	0	6,400	7,312
4898	OFFICE SUPPLIES	3,108	2,037	2,040	2,240	2,040	2,060	0	2,060	5,960
4909	POSTAGE	43,341	49,758	48,460	48,960	48,460	48,460	0	48,460	51,610
4913	PROVISIONS	0	0	0	0	0	0	0	0	0
4934	TAX COLLECTION SUPPLIES	1,542	1,798	2,100	2,100	2,100	2,200	0	2,200	2,200
	<b>TOTAL COMMODITIES</b>	<b>\$64,080</b>	<b>\$70,074</b>	<b>\$70,800</b>	<b>\$71,500</b>	<b>\$70,800</b>	<b>\$71,590</b>	<b>\$0</b>	<b>\$71,590</b>	<b>\$79,677</b>
	<b>MISCELLANEOUS CAPITAL OUTLAY</b>									
9998	MISC CAPITAL OUTLAY	7,250	0	0	0	0	0	0	0	0
	<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>	<b>\$7,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>NON-DEPARTMENTAL</b>									
9950	BUDGET TASK	0	0	0	-19,872	0	0	10,575	10,575	10,575
	<b>TOTAL NON-DEPARTMENTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$19,872)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,575</b>	<b>\$10,575</b>	<b>\$10,575</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$509,080</b>	<b>\$457,023</b>	<b>\$468,581</b>	<b>\$584,609</b>	<b>\$507,081</b>	<b>\$472,519</b>	<b>\$10,575</b>	<b>\$483,094</b>	<b>\$630,961</b>
	<b>NON-CONTROLLABLE OPERATING EXPENSE</b>									
	<b>INTERNAL SERVICES</b>									
6280	AUDIO-VISUAL	0	0	0	0	0	0	0	0	0
6310	BLDG SPACE COST ALLOCATION	522,799	541,775	499,201	499,201	499,201	475,165	0	475,165	469,047
6311	MAINTENANCE DEPARTMENT CHARGES	17,510	12,972	0	3,215	3,217	0	0	0	0
6313	MAINTENANCE-LANDS & GROUNDS	0	0	0	0	0	0	0	0	0
6330	CENTRAL STORES-MISCELLANEOUS	177	170	241	241	241	249	0	249	249
6331	CENTRAL STORES-HOUSKEEPING SUP	2,930	2,136	3,320	3,320	3,320	3,435	0	3,435	3,435
6360	COMPUTER SERVICES-OPERATIONS	105,947	102,120	97,092	97,092	97,092	98,168	2,294	100,462	110,364
6361	COMPUTER SERVICES-DEVELOPMENT	10,321	3,755	0	565	1,019	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	10	0	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	10,803	7,887	9,027	9,027	9,027	9,772	0	9,772	10,831
6610	LEASED VEHICLES	152,021	144,120	144,435	144,435	144,435	148,525	0	148,525	167,815
6640	EQUIPMENT RENTAL	30,880	30,505	29,693	29,693	29,693	29,693	0	29,693	30,885
6641	CONVENIENCE COPIER	37,615	42,244	31,550	31,850	31,550	32,525	0	32,525	33,350
6670	STATIONERY STOCK	52,230	44,571	44,477	44,727	44,477	44,477	0	44,477	45,468
6672	PRINT SHOP	22,149	18,313	20,569	21,169	20,569	21,874	0	21,874	25,749
6735	INSURANCE FUND	21,880	21,515	21,600	21,600	21,600	21,700	0	21,700	21,700
6750	TELEPHONE COMMUNICATIONS	115,910	117,520	127,387	127,837	127,387	129,779	0	129,779	136,222
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$1,102,982</b>	<b>\$1,089,604</b>	<b>\$1,028,592</b>	<b>\$1,033,972</b>	<b>\$1,032,827</b>	<b>\$1,015,362</b>	<b>\$2,294</b>	<b>\$1,017,656</b>	<b>\$1,055,115</b>
	<b>OPERATING TRANSFERS</b>									
8404	PROJECT WORK ORDERS	24,300	0	0	0	0	0	0	0	0

**OAKLAND COUNTY, MICHIGAN  
1994-95 BIENNIAL BUDGET  
PUBLIC SERVICES**

Fund # 10100 & 22100

Dept # 17

Acct Num.	Description	1994				1995			Total Adopted Budget	
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
	<b>TOTAL OPERATING TRANSFERS</b>	\$24,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>EQUITY TRANSFERS</b>									
5615	COMPUTER SERVICES	0	282	0	0	0	0	0	0	0
	<b>TOTAL EQUITY TRANSFERS</b>	\$0	\$282	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	\$1,127,282	\$1,089,886	\$1,028,592	\$1,033,972	\$1,032,827	\$1,015,362	\$2,294	\$1,017,656	\$1,055,115
	<b>DEPARTMENT TOTAL</b>	\$4,380,991	\$4,059,790	\$3,938,961	\$4,152,048	\$4,058,239	\$3,798,372	\$17,758	\$3,814,130	\$4,711,652

PUBLIC SERVICES ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR OF PUBLIC SERVICES
	95*	95**	95*	95**	95*	95**	
9					9		9 Governmental Positions
14					14		14 Special Revenue Positions
23					23		23 Total Positions

GOV	SR	REQ	REC	95*	95**	ADMINISTRATION
1				1	1	Director of Public Services (a)
1				1	1	Total Positions

GOV	SR	REQ	REC	95*	95**	COMMUNITY CORRECTIONS (g)
	1			1	1	Community Corrections Administrator (b)
1				1	1	Pretrial Services Supv (h)
2	2			4	4	Pretrial Services Investigator II (e,h)
4	10			14	14	Pretrial Services Investigator I (c,d,h)
	1			1	1	Secretary I (g,b,f)
1				1	1	Clerk III (h)
8	14			22	22	Total Positions

- (a) Position receives salary and fringe benefit reimbursement from JTPA Administration funds for \$8500.
- (b) Positions created per Misc. Res. #94101, eff. 4/28/94. Funded by State Office of Community Corrections.
- (c) Includes one (1) SR 1000 hr PTNE position funded by the Circuit Court Drug Adjudication Grant reclassified to FTE per Misc. Res. #94282, eff. 9/22/94.
- (d) Includes nine (9) SR positions created per Misc. Res. #94166, eff. 5/26/94.
- (e) Includes two (2) SR positions created per Misc. Res. #94166, eff. 5/26/94.
- (f) Position reclassified from Clerk III per Misc. Res. #94296, eff. 10/13/94.
- (g) One (1) Student position deleted per Misc. Res. #94296, eff. 10/13/94.
- (h) Position(s) transferred from Circuit Court Pretrial Services unit per Misc. Res. #94297, eff. 10/13/94.

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

Prepared by Personnel Dept. 12/24/94

COUNTY EXECUTIVE - PUBLIC SERVICES

PUBLIC SERVICES

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
FCD--300	DIR-PUBLIC SERVICES ADMINISTRATION	1	81,208	31,622	112,830				1	112,830	
		1	81,208	31,622	112,830				1	112,830	
JOD--506	SECRETARY I					1	29,885	15,238	45,123	1	45,123
OSE--416	COMMUNITY CORRECTIONS ADMIN					1	57,774	25,055	82,829	1	82,829
	COMMUNITY CORRECTIONS					2	87,659	40,293	127,952	2	127,952
DAB--105	CLERK III	1	21,006	12,279	33,285				1	33,285	
OLK--514	PRETRIAL SERVICES SUPV	1	49,161	21,661	70,822				1	70,822	
OLL--009	PRETRIAL SERV INVEST I	4	121,083	53,149	174,232	10	273,234	129,187	402,401	14	578,833
ORB--210	PRETRIAL SERV INVEST II	2	69,573	31,494	101,067	2	61,932	32,248	94,180	4	195,247
	PRETRIAL SERVICES PROGRAM	8	260,823	118,583	379,406	12	335,188	161,415	496,581	20	875,987
	<b>PUBLIC SERVICES</b>	<b>9</b>	<b>342,031</b>	<b>150,205</b>	<b>492,236</b>	<b>14</b>	<b>422,825</b>	<b>201,708</b>	<b>624,533</b>	<b>23</b>	<b>1,116,769</b>

1995 Adjustments

Program Year Adjustments

TOTAL 1995 Budget

					(61,358)	(27,824)	(89,182)	(89,182)	
<b>9</b>	<b>\$342,031</b>	<b>\$150,205</b>	<b>\$492,236</b>	<b>14</b>	<b>\$361,467</b>	<b>\$173,884</b>	<b>\$535,351</b>	<b>23</b>	<b>\$1,027,587</b>

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: PUBLIC SERVICES

Fund # 10100 GENERAL FUND

Division # 171

Acct Num.	Description	1994				1995			Total Adopted Budget	
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	77,008	73,751	78,085	78,085	78,085	78,085	0	78,085	342,031
1003	HOLIDAY	3,950	2,893	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	0	0	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	0	0	0	0	0	0	0	0	0
1010	RETROACTIVE	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	5	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	8,022	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$88,983</b>	<b>\$76,444</b>	<b>\$78,085</b>	<b>\$78,085</b>	<b>\$78,085</b>	<b>\$78,085</b>	<b>\$0</b>	<b>\$78,085</b>	<b>\$342,031</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	245	364	328	328	328	328	0	328	1,576
2076	GROUP LIFE	427	353	368	368	368	368	0	368	1,470
2077	RETIREMENT	17,473	14,876	18,311	18,311	18,311	18,311	0	18,311	82,086
2078	HOSPITALIZATION	4,386	4,760	4,958	4,958	4,958	4,958	0	4,958	32,457
2079	SOCIAL SECURITY	4,533	4,683	4,889	4,889	4,889	4,889	0	4,889	24,928
2080	DENTAL	387	0	805	805	805	805	0	805	4,528
2081	DISABILITY	684	591	511	511	511	511	0	511	2,017
2082	UNEMPLOYMENT INSURANCE	109	119	141	141	141	141	0	141	650
2085	FRINGE BENEFIT-OPTICAL	86	43	0	0	0	0	0	0	495
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	-291	-291	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$28,329</b>	<b>\$25,789</b>	<b>\$30,311</b>	<b>\$30,020</b>	<b>\$30,020</b>	<b>\$30,311</b>	<b>\$0</b>	<b>\$30,311</b>	<b>\$150,205</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$117,312</b>	<b>\$102,232</b>	<b>\$108,396</b>	<b>\$108,105</b>	<b>\$108,105</b>	<b>\$108,396</b>	<b>\$0</b>	<b>\$108,396</b>	<b>\$492,236</b>
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3278	COMMUNICATIONS	0	0	0	0	0	0	0	0	0
3347	EXPENDABLE EQUIPMENT EXPEN	0	0	0	0	0	0	0	0	0
3514	MEMBERSHIP DUES & PUBLICATI	240	288	315	315	315	328	0	328	419
3574	PERSONAL MILEAGE	0	0	280	280	280	280	0	280	280
3752	TRAVEL & CONFERENCE	1,833	218	1,800	1,800	1,800	1,863	0	1,863	1,863
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$1,873</b>	<b>\$508</b>	<b>\$2,395</b>	<b>\$2,395</b>	<b>\$2,395</b>	<b>\$2,469</b>	<b>\$0</b>	<b>\$2,469</b>	<b>\$2,562</b>

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: PUBLIC SERVICES

Fund # 10100 GENERAL FUND

Division # 171

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>COMMODITIES</b>										
4898	OFFICE SUPPLIES	90	0	0	0	0	0	0	0	0
4909	POSTAGE	0	0	0	0	0	0	0	0	200
	<b>TOTAL COMMODITIES</b>	<b>\$90</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200</b>
<b>NON-DEPARTMENTAL</b>										
9950	BUDGET TASK	0	0	0	-19,872	0	0	10,575	10,575	10,575
	<b>TOTAL NON-DEPARTMENTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$19,872)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,575</b>	<b>\$10,575</b>	<b>\$10,575</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$1,963</b>	<b>\$506</b>	<b>\$2,395</b>	<b>(\$17,477)</b>	<b>\$2,395</b>	<b>\$2,469</b>	<b>\$10,575</b>	<b>\$13,044</b>	<b>\$13,337</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6310	BLDG SPACE COST ALLOCATION	4,096	4,250	3,820	3,820	3,820	3,880	0	3,880	3,662
6610	LEASED VEHICLES	4,076	248	1,250	1,250	1,250	1,275	0	1,275	5,065
6640	EQUIPMENT RENTAL	251	258	260	260	260	260	0	260	1,377
6641	CONVENIENCE COPIER	61	98	100	100	100	100	0	100	925
6670	STATIONERY STOCK	33	102	149	149	149	149	0	149	1,140
6672	PRINT SHOP	0	367	507	507	507	498	0	498	2,973
6735	INSURANCE FUND	795	810	800	800	800	800	0	800	800
6750	TELEPHONE COMMUNICATIONS	0	0	0	0	0	0	0	0	5,330
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$9,312</b>	<b>\$6,133</b>	<b>\$6,886</b>	<b>\$6,886</b>	<b>\$6,886</b>	<b>\$6,762</b>	<b>\$0</b>	<b>\$6,762</b>	<b>\$21,272</b>
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	<b>\$9,312</b>	<b>\$6,133</b>	<b>\$6,886</b>	<b>\$6,886</b>	<b>\$6,886</b>	<b>\$6,762</b>	<b>\$0</b>	<b>\$6,762</b>	<b>\$21,272</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$128,587</b>	<b>\$108,871</b>	<b>\$117,677</b>	<b>\$97,514</b>	<b>\$117,386</b>	<b>\$117,627</b>	<b>\$10,575</b>	<b>\$128,202</b>	<b>\$526,845</b>



**OAKLAND COUNTY, MICHIGAN**  
**1994 - 95 BIENNIAL BUDGET**  
Fund # 27508      COMMUNITY CORRECTIONS 1994-95

Acct Num.	Description	1992 Actual	1993 Actual	1994		1995			Total Adopted Budget	
				Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	0	0	0	196,939	196,939	0	0	0	574,926
	<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$196,939	\$196,939	\$0	\$0	\$0	\$574,926
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	0	0	0	99,063	99,063	0	0	0	267,063
	<b>TOTAL FRINGE BENEFITS</b>	\$0	\$0	\$0	\$99,063	\$99,063	\$0	\$0	\$0	\$267,063
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	\$0	\$0	\$0	\$296,002	\$296,002	\$0	\$0	\$0	\$841,989
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3128	PROFESSIONAL SERVICES	0	0	0	68,333	68,333	0	0	0	102,361
3528	MISCELLANEOUS	0	0	0	23,333	23,333	0	0	0	
3574	PERSONAL MILEAGE	0	0	0	0	0	0	0	0	15,800
3752	TRAVEL & CONFERENCE	0	0	0	0	0	0	0	0	1,800
	<b>TOTAL CONTRACTUAL SERVICES</b>	\$0	\$0	\$0	\$91,666	\$91,666	\$0	\$0	\$0	\$119,961
<b>COMMODITIES</b>										
4898	OFFICE SUPPLIES	0	0	0	0	0	0	0	0	3,300
4909	POSTAGE	0	0	0	0	0	0	0	0	500
	<b>TOTAL COMMODITIES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,800
<b>MISCELLANEOUS CAPITAL OUTLAY</b>										
9998	MISC CAPITAL OUTLAY	0	0	0	0	0	0	0	0	4,000
	<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000
<b>NON-DEPARTMENTAL</b>										
9322	COMMUNITY SERVICE PROGRAM	0	0	0	12,500	12,500	0	0	0	28,400
9325	PROBATION RESIDENTIAL CENTE	0	0	0	387,563	387,563	0	0	0	943,160
	<b>TOTAL NON-DEPARTMENTAL</b>	\$0	\$0	\$0	\$400,063	\$400,063	\$0	\$0	\$0	\$971,560
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	\$0	\$0	\$0	\$491,729	\$491,729	\$0	\$0	\$0	\$1,099,321
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6310	BLDG SPACE COST ALLOCATION	0	0	0	0	0	0	0	0	3,700
6360	COMPUTER SERVICES-OPERATIO	0	0	0	0	0	0	0	0	40,500
6610	LEASED VEHICLES	0	0	0	1,600	1,600	0	0	0	4,800

**OAKLAND COUNTY, MICHIGAN**  
**1994 - 95 BIENNIAL BUDGET**  
Fund # 27508      COMMUNITY CORRECTIONS 1994-95

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
6640	EQUIPMENT RENTAL	0	0	0	0	0	0	0	0	250
6641	CONVENIENCE COPIER	0	0	0	0	0	0	0	0	500
6672	PRINT SHOP	0	0	0	0	0	0	0	0	600
6750	TELEPHONE COMMUNICATIONS	0	0	0	0	0	0	0	0	6,500
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,600</b>	<b>\$1,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,850</b>
	<b>TOTAL NON -CONTROLLABLE OPERATING EXPENSE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,600</b>	<b>\$1,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,850</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$789,331</b>	<b>\$789,331</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,988,160</b>

**COMMUNITY CORRECTIONS PROGRAM**

		<b>4/30/94 - 9/30/94</b>	<b>10/1/94 - 9/30/95</b>	<b>Variance</b>
		<b>Award</b>	<b>Award</b>	<b>Inc/(Dec)</b>
<b>ADMINISTRATION (171-02)</b>				
Positions		2	2	0
1001	Salaries	\$28,500	\$135,576	\$107,076
2075	Fringe Benefits	<u>13,500</u>	<u>56,206</u>	<u>42,706</u>
	Total Personnel Cost	\$42,000	\$191,782	\$149,782
Operating				
3128	Professional Services *	\$35,000	\$22,000	(\$13,000)
3528	Miscellaneous Operating	5,500	0	(5,500)
3574	Personal Mileage	0	700	700
3752	Travel and Conference	0	500	500
4898	Office Supplies	0	300	300
4909	Postage	0	500	500
9998	Misc. Capital Outlay	0	1,000	1,000
6360	Building Space Cost	0	3,700	3,700
6360	Computer Services *	0	25,500	25,500
6640	Equipment Rental	0	250	250
6641	Convenience Copier	0	500	500
6672	Print Shop	0	600	600
6750	Telephone Communications	<u>0</u>	<u>1,500</u>	<u>1,500</u>
	Total Operating Expense	\$40,500	\$57,050	\$16,550
	Total Administration	\$82,500	\$248,832	\$166,332
<b>PRETRIAL SERVICES (171-03)**</b>				
Positions		11	11	0
1001	Salaries	\$104,980	\$225,891	\$120,911
2075	Fringe Benefits	<u>53,328</u>	<u>117,678</u>	<u>64,350</u>
	Total Personnel Cost	\$158,308	\$343,569	\$185,261
Operating				
3528	Miscellaneous Operating	\$17,833	\$0	(\$17,833)
3574	Personal Mileage	0	15,000	15,000
3752	Travel & Conference	0	1,000	1,000
4898	Office Supplies	0	3,000	3,000

**COMMUNITY CORRECTIONS PROGRAM**

		<b>4/30/94 - 9/30/94</b>	<b>10/1/94 - 9/30/95</b>	<b>Variance</b>
		<b>Award</b>	<b>Award</b>	<b>Inc/(Dec)</b>
9998	Misc. Capital Outlay	0	3,000	3,000
6360	Computer Services	0	15,000	15,000
6750	Telephone Communications	0	5,000	5,000
	<b>Total Operating Expense</b>	<b>\$17,833</b>	<b>\$42,000</b>	<b>\$24,167</b>
	<b>Total Pretrial Services</b>	<b>\$176,141</b>	<b>\$385,569</b>	<b>\$209,428</b>
 <b><u>INTAKE AND ASSESSMENT</u></b>				
	Positions	6	6	0
	<u>Admin. Svcs. (433)</u>			
1001	Salaries	\$19,857	\$0	(\$19,857)
2075	Fringe Benefits	10,087	0	(10,087)
	<b>Total Personnel Cost</b>	<b>\$29,944</b>	<b>\$0</b>	<b>(\$29,944)</b>
	<u>Corrective Svcs. (433)</u>			
1001	Salaries	\$26,552	\$157,325	\$130,773
2075	Fringe Benefits	13,486	65,513	52,027
	<b>Total Personnel Cost</b>	<b>\$40,038</b>	<b>\$222,838</b>	<b>\$182,800</b>
	<b>Total Intake and Assessment</b>	<b>\$69,982</b>	<b>\$222,838</b>	<b>\$152,856</b>
 <b><u>SHERIFF EMPLOYMENT ENHANCEMENT</u></b>				
	<u>Trusty Camp (434-15)</u>			
	Positions	1	1	0
1001	Salaries	\$8,525	\$28,067	\$19,542
2075	Fringe Benefits	4,331	13,833	9,502
	<b>Total Personnel Cost</b>	<b>\$12,856</b>	<b>\$41,900</b>	<b>\$29,044</b>
Operating				
3574	Personal Mileage	\$0	\$50	\$50
3752	Travel & Conference	0	150	150
6610	Leased Vehicles	800	2,400	1,600
	<b>Total Operating Expense</b>	<b>\$800</b>	<b>\$2,600</b>	<b>\$1,800</b>
	<b>Total Trusty Camp</b>	<b>\$13,656</b>	<b>\$44,500</b>	<b>\$30,844</b>

**COMMUNITY CORRECTIONS PROGRAM**

		<b>4/30/94 - 9/30/94</b>	<b>10/1/94 - 9/30/95</b>	<b>Variance</b>
		<b>Award</b>	<b>Award</b>	<b>Inc/(Dec)</b>
<b><u>Work Release (434-30)</u></b>				
<b>Positions</b>		<b>1</b>	<b>1</b>	<b>0</b>
1001	Salaries	\$8,525	\$28,067	\$19,542
2075	Fringe Benefits	<u>4,331</u>	<u>13,833</u>	<u>9,502</u>
	<b>Total Personnel Cost</b>	<b>\$12,856</b>	<b>\$41,900</b>	<b>\$29,044</b>
<b>Operating</b>				
3574	Personal Mileage	\$0	\$50	\$50
3752	Travel & Conference	0	150	150
6610	Leased Vehicles	<u>800</u>	<u>2,400</u>	<u>1,600</u>
	<b>Total Operating Expense</b>	<b>\$800</b>	<b>\$2,600</b>	<b>\$1,800</b>
	<b>Total Work Release</b>	<b>\$13,656</b>	<b>\$44,500</b>	<b>\$30,844</b>
	<b>Total Sheriff - Employment Enhancement</b>	<b>\$27,312</b>	<b>\$89,000</b>	<b>\$61,688</b>
<b><u>JTPA - EMPLOYMENT ENHANCEMENT (172-02)</u></b>				
3128	Professional Services	\$33,333	\$80,361	\$47,028
<b><u>COMPUTER DEVELOPMENT/SUPPLEMENT *</u></b>				
3128	Professional Services	\$0	\$0	\$0
<b><u>PROBATION RESIDENTIAL CENTERS (903-01)</u></b>				
9324	Alternative Center	\$149,940	\$0	(149,940)
9325	Community Programs, Inc. ***	201,960	943,160	741,200
<b><u>EMPLOYMENT AND TRAINING - Alt. Ctr. (903-01)</u></b>				
9321	Comm. Corr. - Emp. & Trng.	\$28,300	\$0	(\$28,300)

**COMMUNITY CORRECTIONS PROGRAM**

	<b>4/30/94 - 9/30/94 Award</b>	<b>10/1/94 - 9/30/95 Award</b>	<b>Variance Inc/(Dec)</b>
<b><u>COMMUNITY SERVICE PROGRAM (903-01)</u></b>			
9322 Comm Corr. - Comm. Svc.	\$12,500	\$28,400	\$15,900
<b><u>MISCELLANEOUS (903-01)</u></b>			
9323 Comm. Corr. - Misc. Oper.	\$7,363	\$0	(\$7,363)
<b><u>COMMUNITY CORRECTIONS REVENUE (903-01)</u></b>			
9350	\$789,331	\$1,998,160	\$1,208,829
<b>TOTAL COMMUNITY CORRECTIONS EXPENSE</b>	<b>\$789,331</b>	<b>\$1,998,160</b>	<b>\$1,208,829</b>
	=====	=====	=====

\* Computer Development/Supplement funds are reflected under Administration for the award.  
 \$18,000 has been awarded in addition to the \$7,500 requested for the purposes of  
 integrating and operating the County's computers for Community Corrections.

\*\* The function of Pretrial Services was transferred from 311-06 to 171-03 per MR #94297.

\*\*\* Funding for Probation Residential Centers is reflected under a single line-item for the 1994/1995 Program  
 Year instead of by vendor.

**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
	95*	95**	95*	95**	95*	95**	
							Governmental Positions
10					10	10	Special Revenue Positions
10					10	10	Total Positions

GOV	SR	REQ	REC	95*	95**	ADMINISTRATION
	1			1	1	Manager – Grant Employment & Training
	1			1	1	Chief – Employment & Training
	1			1	1	Secretary II
	1			1	1	Student
	4			4	4	Total Positions

GOV	SR	REQ	REC	95*	95**	OPERATIONS
	2			2	2	Employment & Training Technician III
	1			1	1	Office Leader
	2			2	2	Clerk III
	1			1	1	Typist II
	6			6	6	Total Positions

(a) All positions show in Administration unit on salaries pages.

\*1995 Adopted Budget  
\*\*1995 Amended Budget

Prepared by Personnel Dept. 12/24/94

COUNTY EXECUTIVE - PUBLIC SERVICES

EMPLOYMENT & TRAINING ADMIN

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
DAB--105	CLERK III				2	48,873	24,072	72,945	2	72,945
FMP--513	EMPLOYMENT & TRNG TECH III				2	101,512	42,000	143,512	2	143,512
HCN--520	MGR-GRANT EMPLOY & TRAIN				1	73,658	26,280	99,938	1	99,938
HUD--107	OFFICE LEADER				1	23,302	13,043	36,345	1	36,345
JOE--508	SECRETARY II				1	33,969	16,600	50,569	1	50,569
KRD--100	STUDENT				1	7,419	616	8,035	1	8,035
LOB--503	TYPIST II				1	23,624	13,676	37,300	1	37,300
NNN--114	CHF-EMP & TRAINING ADMINISTRATION				10	352,173	154,835	507,008	10	507,008
EMPLOYMENT & TRAINING ADMIN					10	352,173	154,835	507,008	10	507,008

1995 Adjustments

Overtime

Program Year Adjustments

TOTAL 1995 Budget

	250	79	329	329
	23,716	9,683	33,399	33,399
<b>10</b>	<b>\$378,139</b>	<b>\$164,597</b>	<b>\$540,736</b>	<b>10 \$540,736</b>



OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: EMPLOYMENT & TRAINING ADMIN

Fund # 71822 JTPA

Division # 172

Acct Num.	Description	1992 Actual	1993 Actual	1994		1995			Total Adopted Budget	
				Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	152,449	130,972	401,978	378,047	378,047	401,978	0	401,978	375,889
1003	HOLIDAY	0	10,319	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	0	19,383	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	0	1,597	0	0	0	0	0	0	0
1010	RETROACTIVE	0	104	0	0	0	0	0	0	0
1012	JURY DUTY	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	0	2,500	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	0	11,782	0	0	0	0	0	0	0
1016	SUMMER HELP	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$152,449</b>	<b>\$178,656</b>	<b>\$401,978</b>	<b>\$378,047</b>	<b>\$378,047</b>	<b>\$401,978</b>	<b>\$0</b>	<b>\$401,978</b>	<b>\$375,889</b>
<b>OVERTIME</b>										
1002	OVERTIME	0	0	250	250	250	250	0	250	250
	<b>TOTAL OVERTIME</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$0</b>	<b>\$250</b>	<b>\$250</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	0	879	157,838	158,875	158,875	157,838	0	157,838	164,597
2076	GROUP LIFE	0	1,021	0	0	0	0	0	0	0
2077	RETIREMENT	0	17,772	0	0	0	0	0	0	0
2078	HOSPITALIZATION	0	20,288	0	0	0	0	0	0	0
2079	SOCIAL SECURITY	0	18,101	0	0	0	0	0	0	0
2080	DENTAL	0	2,025	0	0	0	0	0	0	0
2081	DISABILITY	0	1,881	0	0	0	0	0	0	0
2082	UNEMPLOYMENT INSURANCE	0	412	0	0	0	0	0	0	0
2085	FRINGE BENEFIT-OPTICAL	0	307	0	0	0	0	0	0	0
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$0</b>	<b>\$80,467</b>	<b>\$157,838</b>	<b>\$158,875</b>	<b>\$158,875</b>	<b>\$157,838</b>	<b>\$0</b>	<b>\$157,838</b>	<b>\$164,597</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$152,449</b>	<b>\$237,123</b>	<b>\$560,064</b>	<b>\$534,972</b>	<b>\$534,972</b>	<b>\$560,064</b>	<b>\$0</b>	<b>\$560,064</b>	<b>\$540,736</b>
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3105	LEGAL EXPENSE	0	0	1,500	1,500	1,500	1,500	0	1,500	1,500

OAKLAND COUNTY, MICHIGAN  
1994 - 95 BIENNIAL BUDGET

Division: EMPLOYMENT & TRAINING ADMIN

Fund # 71822 JTPA

Division # 172

Acct Num.	Description	1994					1995			Total Adopted Budget	
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94		
3128	PROFESSIONAL SERVICES		0	59,278	90,500	90,500	90,500	90,500	0	90,500	98,000
3130	PUBLIC SERVICE ADMIN. EXPENS		0	2,304	9,500	10,850	10,850	9,500	0	9,500	10,850
3201	ACCOUNTING SERVICES		0	18,974	55,828	55,828	55,828	55,828	0	55,828	63,328
3204	ADVERTISING		0	2,471	3,700	3,700	3,700	3,700	0	3,700	3,700
3278	COMMUNICATIONS		0	285	500	500	500	500	0	500	500
3302	DATA PROCESSING		0	815	273	1,088	1,088	273	0	273	0
3342	EQUIPMENT REPAIRS & MAINT.		0	0	250	250	250	250	0	250	250
3347	EXPENDABLE EQUIPMENT EXPEN		0	0	275	275	275	275	0	275	275
3409	INDIRECT COSTS		0	17,653	28,138	28,463	28,463	28,138	0	28,138	28,312
3430	JTPA SUB-CONTRACTORS		0	0	274,633	274,633	274,633	274,633	0	274,633	408,969
3502	MAINTENANCE CONTRACT		0	1,275	426	852	852	426	0	426	0
3514	MEMBERSHIP DUES & PUBLICATI		0	1,932	7,300	7,300	7,300	7,300	0	7,300	7,300
3528	MISCELLANEOUS		0	3,741	3,000	3,200	3,200	3,000	0	3,000	3,200
3574	PERSONAL MILEAGE		0	3,437	3,300	4,200	4,200	3,300	0	3,300	4,200
3658	RENT		0	13,938	0	0	0	0	0	0	0
3727	TRAINING		0	644	3,955	3,955	3,955	3,955	0	3,955	3,955
3752	TRAVEL & CONFERENCE		0	1,382	4,800	4,800	4,800	4,800	0	4,800	4,800
	<b>TOTAL CONTRACTUAL SERVICES</b>		\$0	\$128,128	\$487,678	\$489,894	\$489,894	\$487,678	\$0	\$487,678	\$638,939
<b>COMMODITIES</b>											
4898	OFFICE SUPPLIES		0	185	150	150	150	150	0	150	150
4909	POSTAGE		0	2,493	3,000	3,000	3,000	3,000	0	3,000	3,000
	<b>TOTAL COMMODITIES</b>		\$0	\$2,658	\$3,150	\$3,150	\$3,150	\$3,150	\$0	\$3,150	\$3,150
<b>NON-DEPARTMENTAL</b>											
9912	PROGRAM-OPERATIONS		6,562,634	0	5,538,926	5,619,288	5,619,288	5,538,926	0	5,538,926	5,882,709
	<b>TOTAL NON-DEPARTMENTAL</b>		\$6,562,634	\$0	\$5,538,926	\$5,619,288	\$5,619,288	\$5,538,926	\$0	\$5,538,926	\$5,882,709
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>		\$6,562,634	\$128,784	\$8,029,754	\$8,112,110	\$8,112,110	\$8,029,754	\$0	\$8,029,754	\$8,322,798
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>											
<b>INTERNAL SERVICES</b>											
6310	BLDG SPACE COST ALLOCATION		0	3,487	41,822	41,822	41,822	41,822	0	41,822	41,822
6311	MAINTENANCE DEPARTMENT CHA		0	1,704	2,500	2,500	2,500	2,500	0	2,500	600
6330	CENTRAL STORES-MISCELLANEO		0	112	150	150	150	150	0	150	150
6360	COMPUTER SERVICES-OPERATIO		0	3,869	8,000	8,000	8,000	8,000	0	8,000	19,000
6610	LEASED VEHICLES		0	0	150	150	150	150	0	150	150
6640	EQUIPMENT RENTAL		0	1,453	1,920	1,920	1,920	1,920	0	1,920	2,004

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: EMPLOYMENT & TRAINING ADMIN

Fund # 71822 JTPA

Division # 172

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
6641	CONVENIENCE COPIER	0	5,012	6,100	6,700	6,700	6,100	0	6,100	6,200
6670	STATIONERY STOCK	0	1,248	1,350	2,548	2,548	1,350	0	1,350	2,604
6671	MAIL ROOM	0	0	0	0	0	0	0	0	0
6672	PRINT SHOP	0	1,591	3,960	3,960	3,960	3,960	0	3,960	2,498
6735	INSURANCE FUND	0	0	4,900	5,000	5,000	4,900	0	4,900	4,900
6750	TELEPHONE COMMUNICATIONS	0	10,092	9,800	9,800	9,800	9,800	0	9,800	9,800
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$0</b>	<b>\$28,567</b>	<b>\$80,652</b>	<b>\$82,550</b>	<b>\$82,550</b>	<b>\$80,652</b>	<b>\$0</b>	<b>\$80,652</b>	<b>\$89,728</b>
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	<b>\$0</b>	<b>\$28,567</b>	<b>\$80,652</b>	<b>\$82,550</b>	<b>\$82,550</b>	<b>\$80,652</b>	<b>\$0</b>	<b>\$80,652</b>	<b>\$89,728</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$6,715,083</b>	<b>\$394,474</b>	<b>\$6,670,470</b>	<b>\$6,729,832</b>	<b>\$6,729,832</b>	<b>\$6,670,470</b>	<b>\$0</b>	<b>\$6,670,470</b>	<b>\$6,953,260</b>

VETERANS' SERVICES (b)							
CP	REQ		REC		TOT		MANAGER – VETERANS' SERVICES
	95*	95**	95*	95**	95*	95**	
17					17	17	Governmental Positions
1					1	1	Special Revenue Positions
18					18	18	Total Positions

GOV	SR	REQ	REC	95*	95**	ADMINISTRATION
1				1	1	Manager – Veterans' Services
1				1	1	Secretary II
2				2	2	Total Positions

GOV	SR	REQ	REC	95*	95**	VETERANS' TRUST FUND
	1			1	1	Secretary I (c)
	1			1	1	Total Positions

GOV	SR	REQ	REC	95*	95**	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	95*	95**	PONTIAC 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	95*	95**	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	95*	95**	JOBS, OPER. & TRANSPORTATION
1				1	1	Client Transporter
1				1	1	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.

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

Prepared by Personnel Dept. 12/24/94

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--105	CLERK III	2	50,588	27,939	78,527				2	78,527	
HDU--520	MGR-VETERANS SERVICES	1	75,022	29,810	104,832				1	104,832	
JOD--106	SECRETARY I					1	30,379	2,522	32,901	1	32,901
JOE--508	SECRETARY II	1	33,864	17,088	50,952				1	50,952	
LPD--110	VETERANS COUNSELOR III	4	154,318	74,116	228,434				4	228,434	
LPP--408	VETERANS COUNSELOR II	6	197,982	93,172	291,154				6	291,154	
OJS--512	VETERANS COUNSELOR SUPV	2	96,166	43,458	139,624				2	139,624	
OMP--505	CLIENT TRANSPORTER	1	25,803	12,573	38,376				1	38,376	
	ADMINISTRATION	17	633,743	298,156	931,899	1	30,379	2,522	32,901	18	964,800
	<b>VETERANS' SERVICES</b>	<b>17</b>	<b>633,743</b>	<b>298,156</b>	<b>931,899</b>	<b>1</b>	<b>30,379</b>	<b>2,522</b>	<b>32,901</b>	<b>18</b>	<b>964,800</b>

1995 Adjustments

TOTAL 1995 Budget

17	\$633,743	\$298,156	\$931,899	1	\$30,379	\$2,522	\$32,901	18	\$964,800
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OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: VETERANS' SERVICES

Fund # 10100 GENERAL FUND

Division # 173

Acct Num.	Description	1994				1995			Total Adopted Budget	
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	505,243	507,552	613,157	614,304	610,088	613,157	4,092	617,249	633,743
1003	HOLIDAY	27,361	25,411	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	38,243	43,183	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	22,050	16,476	0	0	0	0	0	0	0
1010	RETROACTIVE	0	0	0	0	0	0	0	0	0
1012	JURY DUTY	0	239	0	0	0	0	0	0	0
1014	OTHER (MISC.)	4,273	14,050	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	38,139	41,971	0	0	0	0	0	0	0
1016	SUMMER HELP	4,246	2,698	0	2,312	2,312	0	0	0	0
1019	WORKMEN'S COMP.	0	18	0	0	0	0	0	0	0
1020	DEATH LEAVE	1,098	1,144	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$640,652</b>	<b>\$652,741</b>	<b>\$613,157</b>	<b>\$616,616</b>	<b>\$612,400</b>	<b>\$613,157</b>	<b>\$4,092</b>	<b>\$617,249</b>	<b>\$633,743</b>
<b>OVERTIME</b>										
1002	OVERTIME	485	677	0	584	0	0	0	0	0
	<b>TOTAL OVERTIME</b>	<b>\$485</b>	<b>\$677</b>	<b>\$0</b>	<b>\$584</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	3,480	6,268	5,199	5,199	5,199	5,199	1,498	6,697	5,925
2076	GROUP LIFE	3,049	3,033	2,887	2,887	2,887	2,887	0	2,887	2,726
2077	RETIREMENT	124,944	127,974	143,785	144,229	144,229	143,785	0	143,785	152,098
2078	HOSPITALIZATION	74,022	77,464	75,227	75,227	75,227	75,227	0	75,227	73,098
2079	SOCIAL SECURITY	47,901	48,180	46,444	46,634	46,634	46,444	0	46,444	47,826
2080	DENTAL	8,459	8,399	9,860	9,860	9,860	9,860	0	9,860	10,614
2081	DISABILITY	4,884	5,077	4,016	4,016	4,016	4,016	0	4,016	3,738
2082	UNEMPLOYMENT INSURANCE	776	1,021	1,110	1,110	1,110	1,110	0	1,110	1,203
2085	FRINGE BENEFIT-OPTICAL	1,264	1,242	1,243	1,243	1,243	1,243	0	1,243	1,128
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	-2,778	-2,178	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$288,782</b>	<b>\$278,859</b>	<b>\$289,771</b>	<b>\$287,627</b>	<b>\$288,227</b>	<b>\$289,771</b>	<b>\$1,498</b>	<b>\$291,269</b>	<b>\$298,156</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$909,918</b>	<b>\$932,077</b>	<b>\$902,928</b>	<b>\$904,827</b>	<b>\$900,627</b>	<b>\$902,928</b>	<b>\$5,590</b>	<b>\$908,518</b>	<b>\$931,899</b>

**CONTROLLABLE OPERATING EXPENSE**

**CONTRACTUAL SERVICES**

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: VETERANS' SERVICES

Fund # 10100 GENERAL FUND

Division # 173

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
3072	FEES & MILEAGE	1,327	1,258	1,600	1,600	1,600	1,600	0	1,600	1,600
3165	SOLDIER BURIAL	243,571	226,076	235,000	235,000	219,000	235,000	0	235,000	235,000
3166	SOLDIER RELIEF	11,793	8,631	10,000	10,000	10,000	10,000	0	10,000	12,472
3342	EQUIPMENT REPAIRS & MAINT.	875	419	900	900	900	900	0	900	900
3347	EXPENDABLE EQUIPMENT EXPEN	186	579	0	0	0	0	0	0	0
3514	MEMBERSHIP DUES & PUBLICATI	1,151	881	855	855	855	885	0	885	885
3528	MISCELLANEOUS	0	28	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	2,064	2,021	1,904	1,904	1,904	1,904	0	1,904	1,904
3582	PRINTING	0	0	0	0	0	0	0	0	0
3750	TRANSPORT VETS TO INSTITUTIO	1,435	1,333	1,400	1,400	1,400	1,400	0	1,400	1,400
3752	TRAVEL & CONFERENCE	2,192	2,520	2,030	2,030	2,030	2,101	0	2,101	4,101
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$264,593</b>	<b>\$243,745</b>	<b>\$253,689</b>	<b>\$253,689</b>	<b>\$237,689</b>	<b>\$253,790</b>	<b>\$0</b>	<b>\$253,790</b>	<b>\$258,262</b>
<b>COMMODITIES</b>										
4898	OFFICE SUPPLIES	271	264	800	800	800	800	0	800	800
4909	POSTAGE	4,586	4,202	5,160	5,160	5,160	5,160	0	5,160	5,160
	<b>TOTAL COMMODITIES</b>	<b>\$4,856</b>	<b>\$4,466</b>	<b>\$5,960</b>	<b>\$5,960</b>	<b>\$5,960</b>	<b>\$5,960</b>	<b>\$0</b>	<b>\$5,960</b>	<b>\$5,960</b>
<b>MISCELLANEOUS CAPITAL OUTLAY</b>										
9998	MISC CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0
	<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$269,449</b>	<b>\$248,211</b>	<b>\$259,649</b>	<b>\$259,649</b>	<b>\$243,649</b>	<b>\$259,750</b>	<b>\$0</b>	<b>\$259,750</b>	<b>\$264,222</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6310	BLDG SPACE COST ALLOCATION	60,589	62,819	57,889	57,889	57,889	55,764	0	55,764	55,764
6311	MAINTENANCE DEPARTMENT CHA	2,523	4,239	0	503	503	0	0	0	0
6330	CENTRAL STORES-MISCELLANEO	34	24	28	28	28	27	0	27	27
6360	COMPUTER SERVICES-OPERATIO	20,587	22,691	21,722	21,722	21,722	21,968	0	21,968	21,469
6361	COMPUTER SERVICES-DEVELOP	0	243	0	0	0	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	10	0	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	0	0	0	0	0	0	0	0	0
6610	LEASED VEHICLES	18,488	19,859	18,310	18,310	18,310	18,850	0	18,850	18,850
6640	EQUIPMENT RENTAL	10,344	10,681	10,750	10,750	10,750	10,750	0	10,750	10,750
6641	CONVENIENCE COPIER	3,287	3,241	2,975	2,975	2,975	3,075	0	3,075	3,075
6670	STATIONERY STOCK	2,710	2,319	3,421	3,421	3,421	3,421	0	3,421	3,421
6672	PRINT SHOP	1,414	2,367	2,696	2,696	2,696	2,648	0	2,648	2,648

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: VETERANS' SERVICES

Fund # 10100 GENERAL FUND

Division # 173

Acct Num.	Description	1994					1995			Total Adopted Budget
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	
6735	INSURANCE FUND	5,517	5,620	5,600	5,600	5,600	5,600	0	5,600	5,600
6750	TELEPHONE COMMUNICATIONS	12,932	14,740	16,896	16,896	16,896	17,303	0	17,303	17,303
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$138,436</b>	<b>\$148,843</b>	<b>\$140,285</b>	<b>\$140,788</b>	<b>\$140,788</b>	<b>\$139,406</b>	<b>\$0</b>	<b>\$139,406</b>	<b>\$138,907</b>
<b>OPERATING TRANSFERS</b>										
8404	PROJECT WORK ORDERS	0	0	0	0	0	0	0	0	0
	<b>TOTAL OPERATING TRANSFERS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EQUITY TRANSFERS</b>										
5615	COMPUTER SERVICES	0	282	0	0	0	0	0	0	0
	<b>TOTAL EQUITY TRANSFERS</b>	<b>\$0</b>	<b>\$282</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	<b>\$138,436</b>	<b>\$149,125</b>	<b>\$140,285</b>	<b>\$140,788</b>	<b>\$140,788</b>	<b>\$139,406</b>	<b>\$0</b>	<b>\$139,406</b>	<b>\$138,907</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$1,317,804</b>	<b>\$1,329,413</b>	<b>\$1,302,862</b>	<b>\$1,305,264</b>	<b>\$1,285,064</b>	<b>\$1,302,084</b>	<b>\$5,590</b>	<b>\$1,307,674</b>	<b>\$1,335,028</b>



OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: VETERANS' SERVICES

Fund # 29400 COUNTY VETERANS TRUST Division # 173

Acct Num.	Description	1994				1995			Total Adopted Budget	
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
<b>REVENUES</b>										
<b>MISCELLANEOUS REVENUE</b>										
2531	REIMBURSEMENTS FOR SALARIE	74,136	244,346	337,848	337,848	337,848	337,848	0	337,848	338,180
	<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>\$74,136</b>	<b>\$244,346</b>	<b>\$337,848</b>	<b>\$337,848</b>	<b>\$337,848</b>	<b>\$337,848</b>	<b>\$0</b>	<b>\$337,848</b>	<b>\$338,180</b>
	<b>TOTAL REVENUES</b>	<b>\$74,136</b>	<b>\$244,346</b>	<b>\$337,848</b>	<b>\$337,848</b>	<b>\$337,848</b>	<b>\$337,848</b>	<b>\$0</b>	<b>\$337,848</b>	<b>\$338,180</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$74,136</b>	<b>\$244,346</b>	<b>\$337,848</b>	<b>\$337,848</b>	<b>\$337,848</b>	<b>\$337,848</b>	<b>\$0</b>	<b>\$337,848</b>	<b>\$338,180</b>
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	27,872	27,981	30,087	30,087	30,087	30,087	0	30,087	30,379
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$27,872</b>	<b>\$27,981</b>	<b>\$30,087</b>	<b>\$30,087</b>	<b>\$30,087</b>	<b>\$30,087</b>	<b>\$0</b>	<b>\$30,087</b>	<b>\$30,379</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	0	0	2,482	2,482	2,482	2,482	0	2,482	2,522
2085	FRINGE BENEFIT-OPTICAL	0	0	0	0	0	0	0	0	0
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,482</b>	<b>\$2,482</b>	<b>\$2,482</b>	<b>\$2,482</b>	<b>\$0</b>	<b>\$2,482</b>	<b>\$2,522</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$27,872</b>	<b>\$27,981</b>	<b>\$32,569</b>	<b>\$32,569</b>	<b>\$32,569</b>	<b>\$32,569</b>	<b>\$0</b>	<b>\$32,569</b>	<b>\$32,901</b>
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3128	PROFESSIONAL SERVICES	348,183	10,379	305,279	305,279	305,279	305,279	0	305,279	305,279
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$348,183</b>	<b>\$10,379</b>	<b>\$305,279</b>	<b>\$305,279</b>	<b>\$305,279</b>	<b>\$305,279</b>	<b>\$0</b>	<b>\$305,279</b>	<b>\$305,279</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$348,183</b>	<b>\$10,379</b>	<b>\$305,279</b>	<b>\$305,279</b>	<b>\$305,279</b>	<b>\$305,279</b>	<b>\$0</b>	<b>\$305,279</b>	<b>\$305,279</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$376,055</b>	<b>\$38,360</b>	<b>\$337,848</b>	<b>\$337,848</b>	<b>\$337,848</b>	<b>\$337,848</b>	<b>\$0</b>	<b>\$337,848</b>	<b>\$338,180</b>

COOPERATIVE EXTENSION (a)(g)							
CP	REQ		REC		TOT		DIVISION MANAGER
	95*	95**	95*	95**	95*	95**	
12					12	12	Governmental Positions
							Special Revenue Positions
12					12	12	Total County Funded Positions
17					17	17	M.S.U. Positions (b)
29					29	29	Total Positions

GOV	SR	REQ	REC	MSU	95*	95**	ADMINISTRATION
				1	1	1	Division Manager
1					1	1	Supervisor - Administrative Services
1					1	1	Clerk I (c)
1					1	1	Student
3				1	4	4	Total Positions

GOV	SR	REQ	REC	MSU	95*	95**	EXP. FOOD & NUTRITION ED. PROGRAM
				1	1	1	Extension Agent
1					1	1	Extension Home Economist - 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	95*	95**	4-H PROGRAMS
				1	1	1	Extension Agent
3					3	3	4-H Program Assistant
1				1	1	1	Nutrition Aide
1					1	1	Clerk III
4				2	6	6	Total Positions

GOV	SR	REQ	REC	MSU	95*	95**	HOME ECONOMICS / N.R.P.P. (d)
				2	2	2	Extension Agent (f)
1					1	1	Clerk III
1				2	3	3	Total Positions

GOV	SR	REQ	REC	MSU	95*	95**	AGRICULTURE
				1	1	1	Extension Agent
1					1	1	Clerk III
1				1	2	2	Total Positions

GOV	SR	REQ	REC	MSU	95*	95**	GYPSY MOTH SUPPRESSION PROGRAM (e)
1					1	1	Gypsy Moth Coordinator
1					1	1	Total Positions

- (a) All positions show in Administration unit on salaries pages.
- (b) M.S.U. positions do not show on salaries pages.
- (c) 50% funded PTE position.
- (d) (N.R.P.P.) - Natural Resources / Public Policy.
- (e) Unit and 1500 hr/yr PTE position created per Misc. Res. #94035, effective 3/10/94.
- (f) County previously reimbursed MSU for 85% of salaries cost of one (1) position through professional services line item. Position now 100% MSU funded as of 6/1/94.
- (g) Funding for 4-H Youth Program originally scheduled for deletion 12/31/94 was continued per Misc. Res. #94302, eff. 11/10/94.

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

Prepared by Personnel Dept. 12/24/94

COUNTY EXECUTIVE - PUBLIC SERVICES

COOPERATIVE EXTENSION

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			- - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
CZX--101	CLERK I	1	9,092	5,190	14,282				1	14,282
DAB--405	CLERK III	4	107,656	55,268	162,924				4	162,924
FNW--408	EXT HOME ECON-FOOD PRESRV	1	15,237	10,391	25,628				1	25,628
FSV--106	FOUR-H PROGRAM ASSISTANT	3	77,088	46,110	123,198				3	123,198
KRD--000	STUDENT	1	7,378	612	7,990				1	7,990
OPC--509	SUPV-ADMIN SERVICES	1	37,058	18,152	55,210				1	55,210
	ADMINISTRATION	11	253,509	135,723	389,232				11	389,232
OSC--511	GYPSY MOTH COORDINATOR	1	30,138	12,203	42,341				1	42,341
	GYPSY MOTH SUPP PROGRAM	1	30,138	12,203	42,341				1	42,341
	COOPERATIVE EXTENSION	12	283,647	147,926	431,573				12	431,573

1995 Adjustments

TOTAL 1995 Budget

12	\$283,647	\$147,926	\$431,573
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12	\$431,573
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OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: MSU EXT. OAKLAND COUNTY

Division #: 175

Fund #'s 10100

Acct Num.	Description	1992 Actual	1993 Actual	1994		1994 Estimated Actual	1995		Total Adopted Budget	
				Adopted Budget	Amended as of		Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	223,909	234,529	236,686	260,206	260,206	149,634	0	149,634	263,847
1003	HOLIDAY	11,336	11,037	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	17,035	16,617	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	4,534	5,612	0	0	0	0	0	0	0
1010	RETROACTIVE	45	773	0	0	0	0	0	0	0
1012	JURY DUTY	552	62	0	0	0	0	0	0	0
1014	OTHER (MISC.)	1,331	181	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	8,667	8,662	0	0	0	0	0	0	0
1016	SUMMER HELP	32,551	25,470	0	35,067	35,067	0	0	0	0
1018	EMERGENCY SALARY	0	378	0	4,637	4,637	0	0	0	0
1019	WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	217	360	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
2063	RETIRES HOSPITALIZATION	0	0	0	0	64	0	0	0	0
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>		<b>\$300,177</b>	<b>\$303,721</b>	<b>\$236,686</b>	<b>\$299,910</b>	<b>\$299,974</b>	<b>\$149,634</b>	<b>\$0</b>	<b>\$149,634</b>	<b>\$263,847</b>
<b>OVERTIME</b>										
1002	OVERTIME	0	160	0	0	0	0	0	0	0
1004	HOLIDAY OVERTIME	145	0	0	0	0	0	0	0	0
<b>TOTAL OVERTIME</b>		<b>\$145</b>	<b>\$160</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	3,772	6,366	3,988	20,052	20,052	79,765	0	79,765	4,916
2076	GROUP LIFE	1,253	1,251	1,084	1,084	1,084	0	0	0	1,189
2077	RETIREMENT	51,369	52,769	53,921	53,921	53,921	0	0	0	66,304
2078	HOSPITALIZATION	43,130	45,060	41,523	41,523	41,523	0	0	0	44,912
2079	SOCIAL SECURITY	22,692	23,175	18,106	18,106	18,106	0	0	0	21,700
2080	DENTAL	5,416	5,185	5,572	5,572	5,572	0	0	0	6,118
2081	DISABILITY	2,008	2,084	1,507	1,507	1,507	0	0	0	1,629
2082	UNEMPLOYMENT INSURANCE	363	488	427	427	427	0	0	0	539
2085	FRINGE BENEFIT-OPTICAL	740	711	691	691	691	0	0	0	619
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	-1,216	-1,216	0	0	0	0
<b>TOTAL FRINGE BENEFITS</b>		<b>\$130,742</b>	<b>\$137,100</b>	<b>\$126,819</b>	<b>\$141,667</b>	<b>\$141,667</b>	<b>\$79,765</b>	<b>\$0</b>	<b>\$79,765</b>	<b>\$147,926</b>
<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>		<b>\$431,064</b>	<b>\$440,981</b>	<b>\$363,505</b>	<b>\$441,577</b>	<b>\$441,641</b>	<b>\$229,399</b>	<b>\$0</b>	<b>\$229,399</b>	<b>\$431,573</b>

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: MSU EXT. OAKLAND COUNTY

Division #: 175

Fund #'s 10100

Acct Num.	Description	1994				1995			Total Adopted Budget	
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3128	PROFESSIONAL SERVICES	29,980	28,323	20,875	152,875	74,875	20,875	0	20,875	152,875
3278	COMMUNICATIONS	17	21	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT.	0	0	250	250	250	250	0	250	250
3514	MEMBERSHIP DUES & PUBLICATI	958	968	896	896	896	927	0	927	1,042
3574	PERSONAL MILEAGE	26,398	28,153	26,970	29,870	29,470	26,970	0	26,970	28,370
3582	PRINTING	5,175	5,160	0	0	0	0	0	0	0
3752	TRAVEL & CONFERENCE	4,528	3,256	3,600	3,900	3,600	3,726	0	3,726	4,376
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$67,057</b>	<b>\$63,882</b>	<b>\$52,591</b>	<b>\$187,791</b>	<b>\$109,091</b>	<b>\$52,748</b>	<b>\$0</b>	<b>\$52,748</b>	<b>\$186,913</b>
<b>COMMODITIES</b>										
4898	OFFICE SUPPLIES	1,859	1,036	500	700	500	500	0	500	4,400
4909	POSTAGE	15,161	17,184	18,000	18,500	18,000	18,000	0	18,000	19,500
	<b>TOTAL COMMODITIES</b>	<b>\$17,020</b>	<b>\$18,221</b>	<b>\$18,500</b>	<b>\$19,200</b>	<b>\$18,500</b>	<b>\$18,500</b>	<b>\$0</b>	<b>\$18,500</b>	<b>\$23,900</b>
<b>MISCELLANEOUS CAPITAL OUTLAY</b>										
9998	MISC CAPITAL OUTLAY	505	0	0	0	0	0	0	0	0
	<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>	<b>\$505</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$84,582</b>	<b>\$82,103</b>	<b>\$71,091</b>	<b>\$206,991</b>	<b>\$127,591</b>	<b>\$71,248</b>	<b>\$0</b>	<b>\$71,248</b>	<b>\$210,813</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6280	AUDIO-VISUAL	0	0	0	0	0	0	0	0	0
6310	BLDG SPACE COST ALLOCATION	74,568	77,329	71,262	71,262	71,262	62,923	0	62,923	62,925
6311	MAINTENANCE DEPARTMENT CHA	1,607	793	0	346	347	0	0	0	0
6360	COMPUTER SERVICES-OPERATIO	10,579	8,862	8,305	8,305	8,305	8,336	0	8,336	13,935
6361	COMPUTER SERVICES-DEVELOP	105	263	0	125	125	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	0	0	0	0	0	0	0	0	0
6610	LEASED VEHICLES	1,233	306	2,000	2,000	2,000	2,000	0	2,000	2,000
6640	EQUIPMENT RENTAL	3,323	3,323	3,323	3,323	3,323	3,323	0	3,323	3,398
6641	CONVENIENCE COPIER	7,759	7,117	6,250	6,550	6,250	6,450	0	6,450	6,450
6670	STATIONERY STOCK	6,244	5,435	5,296	5,546	5,296	5,296	0	5,296	5,296
6672	PRINT SHOP	16,257	12,494	14,226	14,826	14,226	15,644	0	15,644	17,044
6735	INSURANCE FUND	2,484	2,530	2,500	2,500	2,500	2,500	0	2,500	2,500
6750	TELEPHONE COMMUNICATIONS	19,337	20,686	22,465	22,915	22,465	22,325	0	22,325	23,438
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$143,496</b>	<b>\$139,137</b>	<b>\$135,627</b>	<b>\$137,696</b>	<b>\$136,099</b>	<b>\$128,797</b>	<b>\$0</b>	<b>\$128,797</b>	<b>\$136,986</b>
<b>OPERATING TRANSFERS</b>										
8404	PROJECT WORK ORDERS	0	0	0	0	0	0	0	0	0
	<b>TOTAL OPERATING TRANSFERS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: MSU EXT. OAKLAND COUNTY

Division #: 175

Fund #'s 10100

Acct Num.	Description	1994				1995			Total Adopted Budget	
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	\$143,496	\$139,137	\$135,827	\$137,898	\$136,099	\$128,797	\$0	\$128,797	\$136,988
	<b>DIVISIONAL TOTAL</b>	\$659,142	\$662,222	\$570,223	\$786,266	\$705,331	\$429,444	\$0	\$429,444	\$779,372

ANIMAL CONTROL							
CP	REQ		REC		TOT		MANAGER -- ANIMAL CONTROL
	95*	95**	95*	95**	95*	95**	
27		1		1	27	28	Governmental Positions
							Special Revenue Positions
27		1		1	27	28	Total Positions

GOV	SR	REQ	REC	95*	95**	ADMINISTRATION
1				1	1	Manager - Animal Control
1				1	1	Office Supervisor I
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	95*	95**	ROAD
1				1	1	Animal Control Supervisor
7		1**	1**	7	8	Animal Control Officer
1				1	1	Clerk III
1				1	1	Student
10		1**	1**	10	11	Total Positions

GOV	SR	REQ	REC	95*	95**	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	95*	95**	SOUTHFIELD SATELLITE
1				1	1	Animal Control Officer
1				1	1	Animal Shelter Attendant (c)
2				2	2	Total Positions

GOV	SR	REQ	REC	95*	95**	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 downgraded to 1435/hr PTE per Misc. Res. #94053, effective 3/10/94.

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

Prepared by Personnel Dept. 12/24/94

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	23,302	13,043	36,345				1	36,345
AJW--000	ANIMAL CENSUS LEADER	2	19,036	2,130	21,166				2	21,166
HUH--403	OFFICE SUPERVISOR I	1	30,723	15,517	46,240				1	46,240
KRD--100	STUDENT	2	14,838	1,232	16,070				2	16,070
LOB--103	TYPIST II	1	19,163	11,664	30,827				1	30,827
NY--220	MGR-ANIMAL CONTROL ADMINISTRATION	1	66,342	27,454	93,796				1	93,796
		8	173,404	71,040	244,444				8	244,444
AJZ--411	ANIMAL CONTROL SUPV	1	43,842	21,543	65,385				1	65,385
AKB11097	ANIMAL SHELTER ATTENDANT	4	75,699	46,979	122,678				4	122,678
CZY--302	CLERK II	1	20,865	9,461	30,326				1	30,326
	KENNEL	6	140,406	77,983	218,389				6	218,389
AJZ--411	ANIMAL CONTROL SUPV	1	44,906	21,538	66,444				1	66,444
DAB--505	CLERK III	1	25,803	14,402	40,205				1	40,205
KRD--000	STUDENT	1	7,378	612	7,990				1	7,990
NJQ11000	ANIMAL CONTROL OFFICER	8	250,621	135,471	386,092				8	386,092
	ROAD	11	328,708	172,023	500,731				11	500,731
AKB11597	ANIMAL SHELTER ATTENDANT	1	22,771	13,524	36,295				1	36,295
NJQ11500	ANIMAL CONTROL OFFICER	1	32,532	17,060	49,592				1	49,592
	SOUTHFIELD ANIMAL SHELTER	2	55,303	30,584	85,887				2	85,887
NJQ11500	ANIMAL CONTROL OFFICER	1	32,532	17,584	50,116				1	50,116
	ROYAL OAK SATELLITE	1	32,532	17,584	50,116				1	50,116
	ANIMAL CONTROL	28	730,353	369,214	1,099,567				28	1,099,567

1995 Adjustments

Overtime

On-Call Pay

41,800

13,230

55,030

11,600

3,671

15,271

55,030

15,271

TOTAL 1995 Budget

28 \$783,753 \$386,115 \$1,169,868

28 \$1,169,868



OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: ANIMAL CONTROL

Fund # 22100 HEALTH FUND

Division # 178

Acct Num.	Description	1994				1995			Total Adopted Budget	
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	502,148	503,839	672,348	686,358	655,358	672,348	-1,817	670,529	730,353
1003	HOLIDAY	25,698	23,940	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	35,260	36,870	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	17,932	18,559	0	0	0	0	0	0	0
1009	ON CALL	11,959	12,381	11,600	11,600	11,600	11,600	0	11,600	11,600
1010	RETROACTIVE	0	2,392	0	0	0	0	0	0	0
1012	JURY DUTY	947	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	3,778	1,153	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	36,709	33,343	0	0	0	0	0	0	0
1016	SUMMER HELP	18,567	17,803	0	19,534	19,534	0	0	0	0
1018	EMERGENCY SALARY	1,800	0	0	2,237	2,237	0	0	0	0
1019	WORKMEN'S COMP.	3,471	17,626	0	0	0	0	0	0	0
1020	DEATH LEAVE	513	850	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$658,780</b>	<b>\$668,535</b>	<b>\$683,948</b>	<b>\$699,729</b>	<b>\$688,729</b>	<b>\$683,948</b>	<b>(\$1,817)</b>	<b>\$682,129</b>	<b>\$741,953</b>
<b>OVERTIME</b>										
1002	OVERTIME	34,237	33,317	28,100	28,100	28,100	28,100	0	28,100	38,900
1004	HOLIDAY OVERTIME	3,479	3,003	2,900	2,900	2,900	2,900	0	2,900	2,900
	<b>TOTAL OVERTIME</b>	<b>\$37,716</b>	<b>\$36,321</b>	<b>\$31,000</b>	<b>\$31,000</b>	<b>\$31,000</b>	<b>\$31,000</b>	<b>\$0</b>	<b>\$31,000</b>	<b>\$41,800</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	11,662	18,119	15,497	15,407	15,407	15,497	1,116	16,613	18,433
2076	GROUP LIFE	2,855	2,811	2,985	2,970	2,970	2,985	0	2,985	2,964
2077	RETIREMENT	127,906	132,174	158,953	159,004	159,004	159,588	0	159,588	178,230
2078	HOSPITALIZATION	85,663	94,955	99,541	99,156	99,156	99,541	0	99,541	104,421
2079	SOCIAL SECURITY	54,786	53,635	54,695	54,803	54,803	54,889	0	54,889	59,609
2080	DENTAL	10,532	10,562	13,341	13,294	13,294	13,341	0	13,341	15,390
2081	DISABILITY	4,573	4,707	4,153	4,133	4,133	4,153	0	4,153	4,064
2082	UNEMPLOYMENT INSURANCE	811	1,008	1,220	1,214	1,214	1,220	0	1,220	1,367
2085	FRINGE BENEFIT-OPTICAL	1,445	1,507	1,628	1,622	1,622	1,628	0	1,628	1,617
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	-3,374	-3,374	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$300,233</b>	<b>\$319,478</b>	<b>\$352,013</b>	<b>\$348,229</b>	<b>\$348,229</b>	<b>\$352,822</b>	<b>\$1,116</b>	<b>\$353,938</b>	<b>\$386,115</b>

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: ANIMAL CONTROL

Fund # 22100 HEALTH FUND

Division # 178

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>		\$996,729	\$1,024,334	\$1,066,959	\$1,078,958	\$1,067,958	\$1,067,768	(\$701)	\$1,067,067	\$1,169,668
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3034	ANNUAL DOG CENSUS	1,302	2,539	2,000	2,000	2,000	2,000	0	2,000	2,000
3058	DEPUTY DOG WARDEN FEES	0	0	0	0	0	0	0	0	0
3128	PROFESSIONAL SERVICES	24,468	25,088	26,500	26,500	26,500	27,500	0	27,500	27,500
3209	ANIMAL DISPOSAL	3,043	3,476	3,000	3,000	3,000	3,000	0	3,000	3,000
3258	CASH SHORTAGE	0	14	0	0	0	0	0	0	0
3300	DAMAGE BY DOGS	678	1,624	2,000	2,000	1,500	2,000	0	2,000	2,000
3342	EQUIPMENT REPAIRS & MAINT.	62	0	600	600	600	625	0	625	625
3412	INSURANCE	0	0	0	0	0	0	0	0	0
3452	LAUNDRY & CLEANING	1,692	1,291	1,700	1,700	1,700	1,750	0	1,750	1,750
3468	LIVESTOCK IMPOUNDMENT	4,908	870	3,000	3,000	1,500	3,000	0	3,000	2,000
3514	MEMBERSHIP DUES & PUBLICATI	257	121	200	200	200	207	0	207	500
3574	PERSONAL MILEAGE	53	389	448	448	448	448	0	448	888
3582	PRINTING	1,371	1,516	1,500	1,500	1,500	1,560	0	1,560	1,560
3752	TRAVEL & CONFERENCE	955	1,053	500	500	500	518	0	518	1,035
3772	UNIFORM CLEANING	2,590	2,542	2,700	2,700	2,700	2,800	0	2,800	3,300
3774	UNIFORM REPLACEMENT	2,169	3,561	2,950	2,950	2,950	3,050	0	3,050	3,350
<b>TOTAL CONTRACTUAL SERVICES</b>		\$43,549	\$44,084	\$47,098	\$47,098	\$45,098	\$48,458	\$0	\$48,458	\$49,508
<b>COMMODITIES</b>										
4804	ANIMAL SUPPLIES	6,286	7,139	9,000	9,000	9,000	9,300	0	9,300	9,300
4820	DEPUTY SUPPLIES	1,932	914	1,500	1,500	1,500	1,560	0	1,560	1,685
4860	HOUSEKEEPING EXPENSE & JANI	1,378	1,485	1,550	1,550	1,550	1,610	0	1,610	1,610
4892	MEDICAL SUPPLIES	6,328	6,943	6,150	6,150	6,150	6,400	0	6,400	7,312
4898	OFFICE SUPPLIES	166	258	200	200	200	200	0	200	200
4909	POSTAGE	12,617	17,731	15,300	15,300	15,300	15,300	0	15,300	18,750
4934	TAX COLLECTION SUPPLIES	1,542	1,798	2,100	2,100	2,100	2,200	0	2,200	2,200
<b>TOTAL COMMODITIES</b>		\$30,249	\$36,267	\$35,800	\$35,800	\$35,800	\$36,570	\$0	\$36,570	\$39,057
<b>MISCELLANEOUS CAPITAL OUTLAY</b>										
9998	MISC CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0
<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>		\$73,798	\$80,352	\$82,898	\$82,898	\$80,898	\$85,028	\$0	\$85,028	\$88,565

**NON -CONTROLLABLE OPERATING EXPENSE**

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: ANIMAL CONTROL

Fund # 22100 HEALTH FUND

Division # 178

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>INTERNAL SERVICES</b>										
6310	BLDG SPACE COST ALLOCATION	144,152	149,192	137,539	137,539	137,539	132,495	0	132,495	132,495
6311	MAINTENANCE DEPARTMENT CHA	958	672	0	494	494	0	0	0	0
6331	CENTRAL STORES-HOUSKEEPING	2,918	2,136	3,320	3,320	3,320	3,435	0	3,435	3,435
6360	COMPUTER SERVICES-OPERATIO	10,756	19,303	12,013	12,013	12,013	12,161	2,294	14,455	19,850
6361	COMPUTER SERVICES-DEVELOP	4,480	3,250	0	440	894	0	0	0	0
6600	RADIO COMMUNICATIONS	10,803	7,887	9,027	9,027	9,027	9,772	0	9,772	10,831
6610	LEASED VEHICLES	128,165	123,691	122,875	122,875	122,875	126,400	0	126,400	141,900
6640	EQUIPMENT RENTAL	2,609	2,929	2,346	2,346	2,346	2,346	0	2,346	2,346
6641	CONVENIENCE COPIER	1,038	1,062	825	825	825	850	0	850	850
6670	STATIONERY STOCK	2,192	1,600	2,191	2,191	2,191	2,191	0	2,191	2,191
6672	PRINT SHOP	1,419	1,873	2,949	2,949	2,949	2,896	0	2,896	2,896
6735	INSURANCE FUND	12,273	12,490	12,600	12,600	12,600	12,700	0	12,700	12,700
6750	TELEPHONE COMMUNICATIONS	10,904	12,388	12,294	12,294	12,294	12,591	0	12,591	12,591
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$332,667</b>	<b>\$338,473</b>	<b>\$317,979</b>	<b>\$318,913</b>	<b>\$319,367</b>	<b>\$317,837</b>	<b>\$2,294</b>	<b>\$320,131</b>	<b>\$342,085</b>
<b>OPERATING TRANSFERS</b>										
8404	PROJECT WORK ORDERS	14,500	0	0	0	0	0	0	0	0
	<b>TOTAL OPERATING TRANSFERS</b>	<b>\$14,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	<b>\$347,167</b>	<b>\$338,473</b>	<b>\$317,979</b>	<b>\$318,913</b>	<b>\$319,367</b>	<b>\$317,837</b>	<b>\$2,294</b>	<b>\$320,131</b>	<b>\$342,085</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$1,417,694</b>	<b>\$1,443,159</b>	<b>\$1,467,836</b>	<b>\$1,480,769</b>	<b>\$1,468,223</b>	<b>\$1,470,833</b>	<b>\$1,593</b>	<b>\$1,472,226</b>	<b>\$1,600,518</b>

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: CIRCUIT COURT PROBATION

Fund # 10100 GENERAL FUND

Division # 179

Acct Num.	Description	1994				1995			Total Adopted Budget	
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	14,672	12,233	0	0	0	0	0	0	0
1016	SUMMER HELP	3,144	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$17,816</b>	<b>\$12,233</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	49	59	0	0	0	0	0	0	0
2076	GROUP LIFE	0	0	0	0	0	0	0	0	0
2077	RETIREMENT	0	0	0	0	0	0	0	0	0
2078	HOSPITALIZATION	0	0	0	0	0	0	0	0	0
2079	SOCIAL SECURITY	1,349	945	0	0	0	0	0	0	0
2081	DISABILITY	0	0	0	0	0	0	0	0	0
2082	UNEMPLOYMENT INSURANCE	21	19	0	0	0	0	0	0	0
2085	FRINGE BENEFIT-OPTICAL	0	0	0	0	0	0	0	0	0
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$1,419</b>	<b>\$1,023</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$19,235</b>	<b>\$13,256</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3342	EQUIPMENT REPAIRS & MAINT.	0	407	0	0	0	0	0	0	0
3347	EXPENDABLE EQUIPMENT EXPEN	26,735	200	0	0	0	0	0	0	0
3514	MEMBERSHIP DUES & PUBLICATI	189	286	172	172	172	178	0	178	178
3574	PERSONAL MILEAGE	369	274	336	336	336	336	0	336	336
3728	TRNG & PSYCHOLOG. & MED. EXA	28,239	32,203	40,000	40,000	40,000	41,400	0	41,400	41,400
3752	TRAVEL & CONFERENCE	1,857	1,363	1,500	1,500	1,500	1,550	0	1,550	1,550
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$57,389</b>	<b>\$34,732</b>	<b>\$42,008</b>	<b>\$42,008</b>	<b>\$42,008</b>	<b>\$43,484</b>	<b>\$0</b>	<b>\$43,484</b>	<b>\$43,484</b>
<b>COMMODITIES</b>										
4898	OFFICE SUPPLIES	700	479	540	540	540	560	0	560	560
4909	POSTAGE	9,499	10,641	10,000	10,000	10,000	10,000	0	10,000	10,000
	<b>TOTAL COMMODITIES</b>	<b>\$10,198</b>	<b>\$11,120</b>	<b>\$10,540</b>	<b>\$10,540</b>	<b>\$10,540</b>	<b>\$10,560</b>	<b>\$0</b>	<b>\$10,560</b>	<b>\$10,560</b>
<b>MISCELLANEOUS CAPITAL OUTLAY</b>										
9998	MISC CAPITAL OUTLAY	5,296	0	0	0	0	0	0	0	0
	<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>	<b>\$5,296</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: CIRCUIT COURT PROBATION

Fund # 10100 GENERAL FUND

Division # 179

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>		\$72,884	\$45,852	\$52,548	\$52,548	\$52,548	\$54,024	\$0	\$54,024	\$54,024
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6310	BLDG SPACE COST ALLOCATION	231,362	248,185	228,691	228,691	228,691	220,303	0	220,303	214,201
6311	MAINTENANCE DEPARTMENT CHA	11,559	7,203	0	1,872	1,873	0	0	0	0
6330	CENTRAL STORES-MISCELLANEO	143	148	215	215	215	222	0	222	222
6360	COMPUTER SERVICES-OPERATIO	60,612	51,265	55,052	55,052	55,052	55,703	0	55,703	55,110
6800	RADIO COMMUNICATIONS	0	0	0	0	0	0	0	0	0
6810	LEASED VEHICLES	59	16	0	0	0	0	0	0	0
6840	EQUIPMENT RENTAL	12,959	13,314	13,014	13,014	13,014	13,014	0	13,014	13,014
6841	CONVENIENCE COPIER	24,780	30,725	21,400	21,400	21,400	22,050	0	22,050	22,050
6870	STATIONERY STOCK	39,659	35,116	33,420	33,420	33,420	33,420	0	33,420	33,420
6872	PRINT SHOP	2,717	1,211	191	191	191	188	0	188	188
6735	INSURANCE FUND	62	65	100	100	100	100	0	100	100
6750	TELEPHONE COMMUNICATIONS	68,989	69,707	75,732	75,732	75,732	77,560	0	77,560	77,560
<b>TOTAL INTERNAL SERVICES</b>		\$452,901	\$456,953	\$427,815	\$429,687	\$429,688	\$422,560	\$0	\$422,560	\$415,865
<b>OPERATING TRANSFERS</b>										
8404	PROJECT WORK ORDERS	9,800	0	0	0	0	0	0	0	0
<b>TOTAL OPERATING TRANSFERS</b>		\$9,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>		\$482,701	\$456,953	\$427,815	\$429,687	\$429,688	\$422,560	\$0	\$422,560	\$415,865
<b>DIVISIONAL TOTAL</b>		\$554,820	\$516,060	\$480,363	\$482,235	\$482,236	\$476,584	\$0	\$476,584	\$469,889

INFORMATION TECHNOLOGY DEPARTMENT (a)							
CP	REQ		REC		TOT		DIRECTOR - INFORMATION TECHNOLOGY
	95*	95**	95*	95**	95*	95**	
							Governmental Positions
							Special Revenue Positions
102					102	102	Proprietary Positions
102					102	102	Total Positions

INFORMATION TECHNOLOGY ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR - INFORMATION TECHNOLOGY
	95*	95**	95*	95**	95*	95**	
							Governmental Positions
							Special Revenue Positions
7					7	7	Proprietary Positions
7					7	7	Total Positions

SYSTEMS DEVELOPMENT & SUPPORT (b)							
CP	REQ		REC		TOT		MANAGER - SYSTEMS DEVELOPMENT & SUPPORT
	95*	95**	95*	95**	95*	95**	
							Governmental Positions
							Special Revenue Positions
46					46	46	Proprietary Positions
46					46	46	Total Positions

DATA CENTER OPERATIONS (c)							
CP	REQ		REC		TOT		MANAGER - DATA CENTER OPERATIONS
	95*	95**	95*	95**	95*	95**	
							Governmental Positions
							Special Revenue Positions
24					24	24	Proprietary Positions
24					24	24	Total Positions

TECHNICAL SYSTEMS & NETWORKING (d)							
CP	REQ		REC		TOT		MANAGER - TECHNICAL SYSTEMS & NETWORKING
	95*	95**	95*	95**	95*	95**	
							Governmental Positions
							Special Revenue Positions
25					25	25	Proprietary Positions
25					25	25	Total Positions

Note: Positions may work in various functional teams to achieve Total Quality Objectives. Organization charts reflect reorganization per Misc. Res. #94141, effective 5/12/94.

- (a) Department retitled from Computer Services to Information Management & Technology per Misc. Res. #94141, and to Information Technology per 1995 Amended Budget.
- (b) Division retitled from Systems Services.
- (c) Division retitled from Operations Division.
- (d) New division.

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

Prepared by Personnel Dept. 12/24/94

COUNTY EXECUTIVE

- DEPT OF INFORMATION TECHNOLOGY

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

DIVISION	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
INFORMATION TECHNOLOGY ADMIN					7	248,787	113,202	361,989	7	361,989
SYSTEMS DEV & SUPPORT					46	2,084,240	903,641	2,987,881	46	2,987,881
DATA CENTER OPERATIONS					24	755,826	357,887	1,113,713	24	1,113,713
TECHNICAL SYSTEMS & NETWORKING					25	1,032,700	453,057	1,485,757	25	1,485,757
DEPT OF INFORMATION TECHNOLOGY					102	4,121,553	1,827,787	5,949,340	102	5,949,340

1995 Department Adjustments  
Overtime

0	45,155	14,292	59,447	0	59,447
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102	\$4,166,708	\$1,842,079	\$6,008,787	102	\$6,008,787
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INFORMATION TECHNOLOGY ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR – INFORMATION TECHNOLOGY
	95*	95**	95*	95**	95*	95**	
							Governmental Positions
							Special Revenue Positions
7					7	7	Proprietary Positions
7					7	7	Total Positions

GOV	PR	REQ	REC	95*	95**	ADMINISTRATION
	1			1	1	Director – Information Technology (d)
	1			1	1	Secretary III
	2			2	2	Total Positions

GOV	PR	REQ	REC	95*	95**	ADMINISTRATIVE SERVICES (e)
	1			1	1	Supervisor – IT Administrative Services (a)
	1			1	1	Account Clerk II (b)
	1			1	1	Clerk III
	2			2	2	Typist II (c)
	5			5	5	Total Positions

The following footnotes refer to the department reorganization, per Misc. Res. 94141, eff. 5/12/94:

- (a) Position reclassified from User Support Specialist II.
- (b) Position reclassified from Office Supervisor I and transferred from Operations Division.
- (c) One (1) position reclassified from Data Entry Operator II and one (1) position created.
- (d) Position reclassified from Director – Computer Services.
- (e) Positions show in Administration on salary pages.

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

Prepared by Personnel Dept. 12/24/94



COUNTY EXECUTIVE

- DEPT OF INFORMATION TECHNOLOGY

INFORMATION TECHNOLOGY ADMIN

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
ABZ--107	ACCOUNT CLERK II				1	24,549	13,461	38,010	1	38,010
DAB--505	CLERK III				1	27,867	11,793	39,660	1	39,660
EDM--400	DIR-INFO MGMT & TECHNOLOGY				1	87,580	33,351	120,931	1	120,931
JOF--108	SECRETARY III				1	25,614	13,814	39,428	1	39,428
LOB--103	TYPIST II				2	39,158	23,607	62,765	2	62,765
OSO--411	SUPV-IM&T ADMIN SVCS				1	44,019	17,176	61,195	1	61,195
	ADMINISTRATION				7	248,787	113,202	361,989	7	361,989
	INFORMATION TECHNOLOGY ADMIN				7	248,787	113,202	361,989	7	361,989

SYSTEMS DEVELOPMENT & SUPPORT						
CP	REQ		REC		TOT	
	95*	95**	95*	95**	95*	95**
46					46	46
46					46	46

GOV	PR	REQ	REC	95*	95**	ADMINISTRATION
	1			1	1	1 Manager - Systems Development & Support
	1			1	1	1 Secretary II (g)
	2			2	2	2 Total Positions

GOV	PR	REQ	REC	95*	95**	SYSTEMS DEVELOPMENT
	1			1	1	1 Chief - Systems Development (a)
	1			1	1	1 Total Positions

GOV	PR	REQ	REC	95*	95**	SYSTEMS DEVELOPMENT
	1			1	1	1 Chief - Systems Development (b)
	1			1	1	1 Total Positions

GOV	PR	REQ	REC	95*	95**	ADMINISTRATIVE SYSTEMS
	1			1	1	1 Supervisor I - Systems Development (c)
	1			1	1	1 Applications Analyst / Programmer III
	2			2	2	2 Applications Analyst / Programmer II
	3			3	3	3 Applications Analyst / Programmer I (f)
	1			1	1	1 Student Engineer (d)
	8			8	8	8 Total Positions

GOV	PR	REQ	REC	95*	95**	LAND SYSTEMS
	1			1	1	1 Supervisor II - Systems Development (c)
	1			1	1	1 Applications Analyst / Programmer III
	3			3	3	3 Applications Analyst / Programmer II
	1			1	1	1 User Support Specialist II
	1			1	1	1 Student Engineer (d)
	7			7	7	7 Total Positions

GOV	PR	REQ	REC	95*	95**	HEALTH SYSTEMS
	1			1	1	1 Supervisor II - Systems Development (c)
	1			1	1	1 Applications Analyst / Programmer III
	3			3	3	3 Applications Analyst / Programmer II
	1			1	1	1 Applications Analyst / Programmer I
	6			6	6	6 Total Positions

GOV	PR	REQ	REC	95*	95**	GEOGRAPHIC INFORMATION SYSTEMS
	1			1	1	1 Applications Analyst / Programmer III
	1			1	1	1 Student Engineer (d)
	2			2	2	2 Total Positions

GOV	PR	REQ	REC	95*	95**	COURTS TEAM
	1			1	1	1 Supervisor I - Systems Development (c)
	2			2	2	2 Applications Analyst / Programmer III
	2			2	2	2 Applications Analyst / Programmer II (e)
	2			2	2	2 Applications Analyst / Programmer I (f)
	1			1	1	1 User Support Specialist I (g)
	8			8	8	8 Total Positions

GOV	PR	REQ	REC	95*	95**	DATA BASE ADMINISTRATION
	1			1	1	1 Systems Software Specialist
	1			1	1	1 Applications Analyst / Programmer III
	1			1	1	1 Applications Analyst / Programmer II
	3			3	3	3 Total Positions

GOV	PR	REQ	REC	95*	95**	LAW ENFORCEMENT
	1			1	1	1 Supervisor II - Systems Development (c)
	1			1	1	1 Systems Software Specialist
	2			2	2	2 Applications Analyst / Programmer II
	2			2	2	2 User Support Specialist III (h)
	1			1	1	1 Applications Analyst / Programmer I
	1			1	1	1 Project Support Specialist
	8			8	8	8 Total Positions

The following footnotes refer to the department reorganization, per Misc. Res. #94141, effective 5/12/94:

- (a) Position transferred from Operations Division and reclassified from Data Base / Data Communications Supervisor.
- (b) Position transferred from Special Projects (System Services) and reclassified from Project Supervisor - Applications Development.
- (c) Reclassified from Project Supervisor - Applications Development.
- (d) Position transferred from Operations Division and reclassified from Student.
- (e) Includes one (1) position reclassified from Programmer / Analyst II.
- (f) One (1) position reclassified from Programmer / Analyst I and one (1) from Programmer / Analyst II.
- (g) Position reclassified from Data Entry Operator III and transferred from Operations Division.
- (h) Includes one (1) position reclassified from User Support Specialist I and one (1) from User Support Specialist II.
- (i) One (1) position reclassified from Programmer / Analyst III and one (1) position created.

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

Prepared by Personnel Dept. 12/24/94

COUNTY EXECUTIVE

- DEPT OF INFORMATION TECHNOLOGY

SYSTEMS DEV & SUPPORT

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - PROPRIETARY FUNDS - - - - +			NO. GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY		FRINGE	TOTAL
DUT--110	APPLICA ANALYST/PROG I	7	239,952	114,533	354,485	7			7	354,485
DUU--113	APPLICA ANALYST/PROG II	13	585,989	259,988	845,977	13			13	845,977
DUV--116	APPLICA ANALYST/PROG III	7	377,400	164,046	541,446	7			7	541,446
HCY--521	MGR-SYSTEMS DEVELP & SUPPORT	1	80,285	31,353	111,638	1			1	111,638
IIJ--208	PROJECT SUPPORT SPECIALIST	1	29,471	15,101	44,572	1			1	44,572
JOE--108	SECRETARY II	1	26,446	14,092	40,538	1			1	40,538
KRI--000	STUDENT ENGINEER	3	34,506	2,865	37,371	3			3	37,371
LKK--517	SYSTEMS SOFTWARE SPECIALIST	2	122,495	45,758	168,253	2			2	168,253
LPB--318	SUPV II-SYSTEMS DEVELOPMENT	3	190,455	79,386	269,841	3			3	269,841
LPD--012	USER SUPPORT SPECIALIST II	1	35,341	17,581	52,922	1			1	52,922
OJM--410	USER SUPPORT SPECIALIST I	1	37,857	18,419	56,276	1			1	56,276
OSL--519	CHF-SYSTEMS DEVELOPMENT	2	133,811	54,965	188,776	2			2	188,776
OSV--413	USER SUPPORT SPEC III	2	96,066	43,618	139,684	2			2	139,684
OSZ--117	SUPV I-SYSTEMS DEVELOPMENT	2	94,166	41,936	136,102	2			2	136,102
	ADMINISTRATION	46	2,084,240	903,641	2,987,881	46			46	2,987,881
	SYSTEMS DEV & SUPPORT	46	2,084,240	903,641	2,987,881	46			46	2,987,881

DATA CENTER OPERATIONS							
CP	REQ		REC		TOT		MANAGER - DATA CENTER OPERATIONS
	95*	95**	95*	95**	95*	95**	
							Governmental Positions
							Special Revenue Positions
24					24	24	Proprietary Positions
24					24	24	Total Positions

GOV	PR	REQ	REC	95*	95**	ADMINISTRATION
	1			1	1	Manager - Data Center Operations
	1			1	1	Total Positions

GOV	PR	REQ	REC	95*	95**	HELP DESK
	1			1	1	Customer Service Technician II (f)
	1			1	1	Total Positions

GOV	PR	REQ	REC	95*	95**	DATA ENTRY
	1			1	1	Data Entry Operator III
	2			2	2	Data Entry Operator II
	3			3	3	Total Positions

GOV	PR	REQ	REC	95*	95**	COMPUTER OPERATIONS
	1			1	1	Data Processing Equipment Operator Supervisor
	3			3	3	Data Processing Equipment Operator III
	4			4	4	Data Processing Equipment Operator II (e)
	8			8	8	Total Positions

GOV	PR	REQ	REC	95*	95**	PRODUCTION SERVICES
	1			1	1	Supervisor Production Services (a)
	1			1	1	Production Scheduler (b)
	1			1	1	Production Control Analyst IV (b)
	2			2	2	Production Control Analyst III (c)
	2			2	2	Production Control Analyst II (d)
	1			1	1	Input / Output Clerk
	2			2	2	Clerk II / Deliveryperson
	1			1	1	Student
	11			11	11	Total Positions

The following footnotes refer to the department reorganization, per Misc. Res. #94141, effective 5/12/94:

- (a) Position reclassified from Quality Assurance Supervisor.
- (b) Position reclassified from Quality Assurance Analyst.
- (c) Two (2) positions reclassified from Production Control Analyst. One (1) position also deleted.
- (d) One (1) position reclassified from Production Control Analyst, one (1) reclassified from Tape Librarian.
- (e) Includes one (1) position reclassified from DP Equipment Operator III.
- (f) Position reclassified from Network Technician I.

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

Prepared by Personnel Dept. 12/24/94

COUNTY EXECUTIVE

- DEPT OF INFORMATION TECHNOLOGY

DATA CENTER OPERATIONS

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
CZZ--504	CLERK II DELIVERYPERSON				2	49,006	29,676	78,682	2	78,682
DUN--504	DATA ENTRY OPER II				2	54,100	29,111	83,211	2	83,211
DUO--106	DATA ENTRY OPER III				1	24,449	13,426	37,875	1	37,875
DVC--308	DATA PROC EQUIP OPEP II				4	124,129	57,985	182,114	4	182,114
DVD--109	DATA PROC EQUIP OPER III				3	100,782	47,173	147,955	3	147,955
DVL--312	DP EQUIP OPERATOR SUPV				1	40,164	15,891	56,055	1	56,055
GFE--103	INPUT/OUTPUT CLERK				1	13,163	11,664	30,827	1	30,827
KRD--100	STUDENT				1	7,419	616	8,035	1	8,035
NSR--310	PRODUCTION SCHEDULER				1	38,105	17,977	56,082	1	56,082
OAS--410	CUSTOMER SERVICE TECH II				1	40,422	18,748	59,170	1	59,170
OCQ--107	PROD CONTROL ANALYST III				2	55,611	26,317	81,928	2	81,928
OEO--513	SUPV-PRODUCTION SERVICES				1	49,902	22,432	72,334	1	72,334
OSK--519	MGR-DATA CENTER OPERATIONS				1	70,765	25,494	96,259	1	96,259
OSX--205	PROD CONTROL ANALYST II				2	47,840	24,253	72,093	2	72,093
OSY--508	PROD CONTROL ANALYST IV				1	33,969	17,124	51,093	1	51,093
	ADMINISTRATION				24	755,826	357,887	1,113,713	24	1,113,713
	DATA CENTER OPERATIONS				24	755,826	357,887	1,113,713	24	1,113,713

TECHNICAL SYSTEMS & NETWORKING							
CP	REQ		REC		TOT		MANAGER - TECHNICAL SYSTEMS & NETWORKING
	95*	95**	95*	95**	95*	95**	
							Governmental Positions
							Special Revenue Positions
25					25		Proprietary Positions
25					25		Total Positions

GOV	PR	REQ	REC	95*	95**	ADMINISTRATION
	1			1	1	Manager - Technical Systems & Networking
	1			1	1	Total Positions

GOV	PR	REQ	REC	95*	95**	TECHNICAL SERVICES
	1			1	1	Chief - Technical Services (d)
	2			2	2	Systems Software Specialist
	1			1	1	Network Systems Specialist (d)
	1			1	1	Network Systems Analyst (e)
	5			5	5	Total Positions

GOV	PR	REQ	REC	95*	95**	NETWORK TECHNOLOGY
	1			1	1	Chief - Distributed Computing Technology (e)
	1			1	1	Total Positions

GOV	PR	REQ	REC	95*	95**	USER OA SUPPORT SERVICES
	1			1	1	Supervisor OA Support Services (b)
	2			2	2	User Support Specialist I
	1			1	1	Project Support Specialist (c)
	4			4	4	Total Positions

GOV	PR	REQ	REC	95*	95**	CUSTOMER SERVICES
	1			1	1	Customer Services Supervisor (f)
	2			2	2	Customer Services Technician III (f)
	3			3	3	Customer Services Technician II (g)
	1			1	1	Customer Services Technician I (h)
	1			1	1	Student Engineer (i)
	1			1	1	Student
	9			9	9	Total Positions

GOV	PR	REQ	REC	95*	95**	PROCESS IMPROVEMENT & TECHNOLOGY DEVELOPMENT
	1			1	1	Supervisor I - Systems Development (a)
	3			3	3	User Support Specialist II (j)
	1			1	1	Applications Analyst / Programmer I (k)
	5			5	5	Total Positions

The following footnotes refer to the department reorganization, per Misc. Res. 94141, effective 5/12/94.

- (a) Position reclassified from Applications Analyst / Programmer III.
- (b) Position reclassified from User Support Specialist II.
- (c) Position transferred from Operations Division, reclassified from OA Analyst.
- (d) Position reclassified from Systems Software Specialist.
- (e) One (1) position reclassified from Applications Analyst / Programmer III.
- (f) One (1) position reclassified from Applications Analyst / Programmer II and one (1) from Network Technician II.
- (g) One (1) position each reclassified from Network Technician I, II, and DP Equipment Operator III.
- (h) Position reclassified from Data Entry Operator III.
- (i) Position reclassified from Student.
- (j) One (1) position reclassified from Applications Analyst / Programmer II and one (1) position reclassified from Programmer / Analyst II.
- (k) Position reclassified from Systems Software Specialist.
- (l) Position created.

Note: "OA" is Office Automation.

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

Prepared by Personnel Dept. 12/24/94

COUNTY EXECUTIVE

- DEPT OF INFORMATION TECHNOLOGY

TECHNICAL SYSTEMS & NETWORKING

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
DUT--410	APPLICA ANALYST/PROG I				1	37,428	14,980	52,408	1	52,408
HCQ--521	MGR-TECH SYSTEMS & NETWORKING				1	78,825	30,840	109,665	1	109,665
IIJ--208	PROJECT SUPPORT SPECIALIST				1	27,925	15,109	43,034	1	43,034
KRD--000	STUDENT				1	7,418	615	8,033	1	8,033
KRI--000	STUDENT ENGINEER				1	11,502	955	12,457	1	12,457
LKK--517	SYSTEMS SOFTWARE SPECIALIST				2	121,340	51,368	172,708	2	172,708
LPD--112	USER SUPPORT SPECIALIST II				3	113,511	54,186	167,697	3	167,697
OAR--108	CUSTOMER SERVICE TECH I				1	25,614	13,814	39,428	1	39,428
OAS--010	CUSTOMER SERVICE TECH II				3	99,507	43,452	142,959	3	142,959
OJM--310	USER SUPPORT SPECIALIST I				2	74,404	36,401	110,805	2	110,805
OSM--418	CHF-DISTRIBUTED COMPUTING TECH				1	58,385	21,961	80,346	1	80,346
OSN--518	CHF-TECHNICAL SERVICES				1	60,973	25,597	86,570	1	86,570
OSP--113	SUPV-OFFICE AUTOMATION SUP SVC				1	37,790	17,872	55,662	1	55,662
OSQ--113	CUSTOMER SERVICES SUPERVISOR				1	37,790	17,872	55,662	1	55,662
OSR--412	NETWORK SYSTEMS ANALYST				1	45,042	20,814	65,856	1	65,856
OSS--115	NETWORK SYSTEMS SPECIALIST				1	41,948	19,257	61,205	1	61,205
OSU--412	CUSTOMER SERVICE TECH III				2	92,050	41,756	133,806	2	133,806
OSZ--517	SUPV I-SYSTEMS DEVELOPMENT				1	61,248	26,208	87,456	1	87,456
	ADMINISTRATION				25	1,032,700	453,057	1,485,757	25	1,485,757
	TECHNICAL SYSTEMS & NETWORKING				25	1,032,700	453,057	1,485,757	25	1,485,757

**OAKLAND COUNTY, MICHIGAN**  
**1994 - 95 BIENNIAL BUDGET**  
Fund # 63600      INFORMATION TECHNOLOGY

Department #18 & 12

Acct Num.	Description	1994			1995					
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>REVENUES</b>										
<b>MISCELLANEOUS REVENUE</b>										
2035	BUDGETED DEPTS.-DEVELOPEME	1,323,580	1,337,376	2,851,200	2,384,138	2,394,758	2,892,557	-301,742	2,590,815	2,590,815
2037	BUDGETED DEPARTMENTS	4,672,739	4,789,974	4,080,250	5,543,351	5,323,527	4,139,433	1,377,576	5,517,009	5,471,888
2050	CLEMIS OPERATIONS - OUTSIDE	0	0	0	0	0	0	0	0	0
2062	CLEMIS APPROPRIATIONS	1,498,334	1,593,293	1,050,000	1,050,000	1,050,000	1,065,230	0	1,065,230	0
2063	CLEMIS APPROPRIATION-DEVELOP	773,609	546,547	475,200	475,200	475,200	482,092	0	482,092	0
2094	DEFERRED LAND FILE TAX BILLS	292,775	305,229	413,100	413,100	413,100	419,092	0	419,092	0
2164	GAIN ON SALE OF EQUIPMENT	992	564	0	0	0	0	0	0	0
2207	IMAGING-OPERATIONS	239,350	297,440	400,000	400,000	400,000	405,802	0	405,802	393,976
2208	IMAGING-DEVELOPMENT	170,552	34,759	74,250	74,250	74,250	75,327	0	75,327	75,327
2340	MISCELLANEOUS	0	0	0	0	0	0	0	0	0
2349	NON-GOVERNMENTAL DEVELOPM	133,131	50,247	79,200	79,200	79,200	80,348	0	80,348	80,348
2355	NON-GOVERNMENTAL OPERATING	222,463	249,324	312,500	327,380	323,180	317,033	7,476	324,509	623,041
2373	OUTSIDE AGENCIES	724,111	862,627	1,149,908	1,149,908	1,149,908	1,166,588	0	1,166,588	1,734,500
2375	OUTSIDE AGENCIES-WASHTENAW	0	0	0	0	0	0	0	0	0
2410	PRIOR YEARS REVENUE	0	0	0	0	0	0	0	0	0
2490	REFUND-PRIOR YEARS EXPENDIT	2,535	97,588	0	0	0	0	0	0	0
2510	REIMBURSEMENT-EQUALIZATION	180,455	191,796	238,750	238,750	238,750	242,213	0	242,213	0
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>\$10,234,626</b>	<b>\$10,356,766</b>	<b>\$11,124,358</b>	<b>\$12,135,277</b>	<b>\$11,921,873</b>	<b>\$11,285,715</b>	<b>\$1,083,310</b>	<b>\$12,369,025</b>	<b>\$10,969,893</b>
<b>OPERATING TRANSFERS</b>										
5101	GENERAL FUND	0	282	0	0	0	0	0	0	0
5665	TRANSFER FROM MOTOR POOL FU	0	0	0	3,716	0	0	0	0	0
5670	TRANSFER FROM OFFICE EQ FUND	0	0	0	6,334	0	0	0	0	0
8101	GENERAL FUND	78,637	54,790	56,393	56,393	66,393	30,694	0	30,694	30,694
<b>TOTAL OPERATING TRANSFERS</b>		<b>\$78,637</b>	<b>\$55,072</b>	<b>\$56,393</b>	<b>\$66,443</b>	<b>\$66,393</b>	<b>\$30,694</b>	<b>\$0</b>	<b>\$30,694</b>	<b>\$30,694</b>
<b>TOTAL REVENUES</b>		<b>\$10,313,263</b>	<b>\$10,411,838</b>	<b>\$11,180,751</b>	<b>\$12,201,720</b>	<b>\$11,988,266</b>	<b>\$11,316,409</b>	<b>\$1,083,310</b>	<b>\$12,399,719</b>	<b>\$11,000,587</b>
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	3,004,316	3,100,152	3,949,251	3,709,728	3,239,943	3,949,251	-28,674	3,920,577	3,885,082
1003	HOLIDAY	155,053	146,665	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	201,139	219,080	0	0	0	0	0	0	0
1006	OVERTIME COMP.	0	0	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0



**OAKLAND COUNTY, MICHIGAN**  
**1994 - 95 BIENNIAL BUDGET**  
Fund # 63600      INFORMATION TECHNOLOGY

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
1008	SICK LEAVE	78,506	82,498	0	0	0	0	0	0	0
1010	RETROACTIVE	3,110	2,084	0	0	0	0	0	0	0
1012	JURY DUTY	1,501	1,182	0	0	0	0	0	0	0
1013	SHIFT PREMIUM	5,543	5,409	0	0	0	0	0	0	0
1014	OTHER (MISC.)	32,074	21,071	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	140,207	154,540	0	0	0	0	0	0	0
1016	SUMMER HELP	7,669	0	0	0	0	0	0	0	0
1018	EMERGENCY SALARY	0	571	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	6,892	3,859	0	0	0	0	0	0	0
1020	DEATH LEAVE	5,367	6,136	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	32,585	0	32,585	0
	<b>TOTAL SALARIES</b>	<b>\$3,639,378</b>	<b>\$3,743,255</b>	<b>\$3,949,251</b>	<b>\$3,709,728</b>	<b>\$3,239,943</b>	<b>\$3,981,836</b>	<b>(\$28,674)</b>	<b>\$3,953,162</b>	<b>\$3,885,082</b>
<b>OVERTIME</b>										
1002	OVERTIME	30,915	30,975	33,000	33,000	33,000	33,000	0	33,000	36,155
1004	HOLIDAY OVERTIME	8,822	9,615	9,000	9,000	9,000	9,000	0	9,000	9,000
	<b>TOTAL OVERTIME</b>	<b>\$39,537</b>	<b>\$40,590</b>	<b>\$42,000</b>	<b>\$42,000</b>	<b>\$42,000</b>	<b>\$42,000</b>	<b>\$0</b>	<b>\$42,000</b>	<b>\$45,155</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	14,599	27,564	24,205	-77,761	5,618	1,753,378	-8,905	1,744,471	20,693
2076	GROUP LIFE	16,975	17,514	18,415	18,415	15,264	13,860	0	13,860	16,435
2077	RETIREMENT	704,105	746,903	926,401	926,401	775,812	0	0	0	928,686
2078	HOSPITALIZATION	330,145	348,316	404,236	404,236	325,161	0	0	0	385,202
2079	SOCIAL SECURITY	269,531	281,095	300,971	300,971	253,715	0	0	0	294,833
2080	DENTAL	41,391	40,314	52,662	52,662	42,896	0	0	0	54,553
2081	DISABILITY	27,188	29,321	25,600	25,600	21,505	0	0	0	22,567
2082	UNEMPLOYMENT INSURANCE	4,397	8,699	7,145	7,145	5,884	0	0	0	7,382
2085	FRINGE BENEFIT-OPTICAL	5,580	5,612	6,803	6,803	5,542	0	0	0	5,964
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	129,335	0	129,335	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$1,413,911</b>	<b>\$1,505,337</b>	<b>\$1,766,438</b>	<b>\$1,664,472</b>	<b>\$1,451,397</b>	<b>\$1,896,571</b>	<b>(\$8,905)</b>	<b>\$1,887,666</b>	<b>\$1,736,315</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$5,092,828</b>	<b>\$5,289,182</b>	<b>\$5,757,689</b>	<b>\$5,416,200</b>	<b>\$4,733,340</b>	<b>\$5,920,407</b>	<b>(\$37,579)</b>	<b>\$5,882,828</b>	<b>\$5,666,552</b>
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3128	PROFESSIONAL SERVICES	655,733	127,043	651,708	497,613	497,613	674,518	-264,163	410,355	410,355
3278	COMMUNICATIONS	270,306	302,874	210,000	283,440	283,440	217,000	73,440	290,440	270,602
3299	DATA TRANSMISSION INSTALLATIO	364,438	0	0	0	0	0	0	0	0

**OAKLAND COUNTY, MICHIGAN**  
**1994 - 95 BIENNIAL BUDGET**  
Fund # 63600      INFORMATION TECHNOLOGY

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
3304	DEPRECIATION	1,680,846	1,692,761	1,701,151	2,468,277	2,377,639	1,701,151	821,431	2,522,582	2,481,052
3340	EQUIPMENT RENTAL	104,577	75,370	65,000	65,000	65,000	35,000	0	35,000	35,000
3342	EQUIPMENT REPAIRS & MAINT.	640,488	634,182	681,000	912,549	913,199	707,000	309,932	1,016,932	1,008,532
3356	FREIGHT & EXPRESS	2,005	1,273	2,060	2,060	2,060	2,130	0	2,130	2,130
3412	INSURANCE	0	0	0	0	0	0	0	0	0
3418	INTEREST EXPENSE	103,399	71,712	56,393	259,507	259,507	30,694	180,249	210,943	210,943
3478	LOSS ON SALE OF EQUIPMENT	1,973	0	0	136	0	0	0	0	0
3514	MEMBERSHIP DUES & PUBLICATIO	2,944	3,302	2,147	2,147	2,147	2,222	0	2,222	2,222
3528	MISCELLANEOUS	444	856	0	0	12,270	0	0	0	0
3574	PERSONAL MILEAGE	767	1,060	1,500	1,500	1,500	1,500	0	1,500	1,500
3582	PRINTING	0	675	5,000	5,000	5,000	5,000	0	5,000	5,000
3688	SERVICE BUREAU	81,600	95,004	90,000	90,000	90,000	93,000	0	93,000	132,424
3701	SOFTWARE RENTAL-LEASE PURC	495,259	410,688	418,695	575,345	485,671	433,349	0	433,349	433,349
3727	TRAINING	16,870	33,625	26,265	26,265	26,265	27,184	0	27,184	27,184
3752	TRAVEL & CONFERENCE	6,037	3,762	9,400	9,400	9,400	9,730	0	9,730	9,730
3770	UNIFORMS	0	0	0	0	0	0	0	0	0
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$4,427,687</b>	<b>\$3,454,186</b>	<b>\$3,920,319</b>	<b>\$5,198,239</b>	<b>\$5,010,711</b>	<b>\$3,939,476</b>	<b>\$1,120,889</b>	<b>\$5,060,367</b>	<b>\$5,030,023</b>
<b>COMMODITIES</b>										
4818	DATA PROCESSING SUPPLIES	277,365	348,223	300,000	300,000	300,000	310,000	0	310,000	310,000
4836	EDUCATIONAL SUPPLIES	839	336	206	206	206	213	0	213	213
4898	OFFICE SUPPLIES	1,369	2,226	206	206	206	213	0	213	213
4905	PARTS AND ACCESSORIES	144,438	88,793	72,000	117,966	72,000	74,600	0	74,600	74,600
4909	POSTAGE	2,477	2,345	2,215	2,215	2,215	2,293	0	2,293	2,293
	<b>TOTAL COMMODITIES</b>	<b>\$426,467</b>	<b>\$441,923</b>	<b>\$374,627</b>	<b>\$420,593</b>	<b>\$374,627</b>	<b>\$387,319</b>	<b>\$0</b>	<b>\$387,319</b>	<b>\$387,319</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$4,854,175</b>	<b>\$3,896,109</b>	<b>\$4,294,946</b>	<b>\$5,618,832</b>	<b>\$5,385,338</b>	<b>\$4,326,797</b>	<b>\$1,120,889</b>	<b>\$5,447,686</b>	<b>\$5,417,342</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6310	BLDG SPACE COST ALLOCATION	778,118	805,669	846,539	846,539	846,539	767,118	0	767,118	593,309
6311	MAINTENANCE DEPARTMENT CHA	18,092	105,408	20,000	20,000	20,000	20,000	0	20,000	20,000
6330	CENTRAL STORES-MISCELLANEOU	747	450	400	400	400	420	0	420	420
6600	RADIO COMMUNICATIONS	2,532	4,198	4,060	4,060	4,060	4,160	0	4,160	4,160
6610	LEASED VEHICLES	28,580	28,743	28,800	28,800	28,800	29,800	0	29,800	28,788
6640	EQUIPMENT RENTAL	3,725	3,721	1,810	1,810	1,810	1,810	0	1,810	1,810
6641	CONVENIENCE COPIER	30,193	25,570	19,350	19,350	19,350	19,950	0	19,950	19,950
6670	STATIONERY STOCK	17,980	17,206	18,500	18,500	18,500	19,200	0	19,200	19,200

**OAKLAND COUNTY, MICHIGAN**  
**1994 - 95 BIENNIAL BUDGET**  
Fund # 63600      INFORMATION TECHNOLOGY

Acct Num.	Description	1994				1995				Total Adopted Budget
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	
6672	PRINT SHOP	5,293	6,345	25,000	25,000	25,000	25,000	0	25,000	22,993
6735	INSURANCE FUND	42,206	42,422	50,700	50,700	50,700	53,200	0	53,200	53,200
6750	TELEPHONE COMMUNICATIONS	72,164	78,039	74,984	74,984	74,984	77,808	0	77,808	77,808
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$999,610</b>	<b>\$1,115,970</b>	<b>\$1,090,143</b>	<b>\$1,090,143</b>	<b>\$1,090,143</b>	<b>\$1,018,266</b>	<b>\$0</b>	<b>\$1,018,266</b>	<b>\$841,438</b>
<b>OPERATING TRANSFERS</b>										
8404	PROJECT WORK ORDERS	0	0	0	0	10,000	0	0	0	0
	<b>TOTAL OPERATING TRANSFERS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL NON -CONTROLLABLE OPERATING EXPENSE</b>	<b>\$999,610</b>	<b>\$1,115,970</b>	<b>\$1,090,143</b>	<b>\$1,090,143</b>	<b>\$1,100,143</b>	<b>\$1,018,266</b>	<b>\$0</b>	<b>\$1,018,266</b>	<b>\$841,438</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$10,946,611</b>	<b>\$10,301,261</b>	<b>\$11,142,778</b>	<b>\$12,125,175</b>	<b>\$11,218,821</b>	<b>\$11,265,470</b>	<b>\$1,083,310</b>	<b>\$12,348,780</b>	<b>\$11,925,332</b>

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: SYSTEMS DEV & SUPPORT

Fund # 63500 CLEMIS

Division # 182

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>REVENUES</b>										
<b>MISCELLANEOUS REVENUE</b>										
2050	CLEMIS OPERATIONS - OUTSIDE	0	0	0	0	0	0	0	0	13,500
2062	CLEMIS APPROPRIATIONS	0	0	0	0	0	0	0	0	1,400,000
2373	OUTSIDE AGENCIES	0	0	0	0	0	0	0	0	193,500
2520	REIMBURSEMENTS-GENERAL	0	0	0	0	0	0	0	0	0
	<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,607,000</b>
	<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,607,000</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,607,000</b>

**CONTROLLABLE PERSONNEL EXPENSE**

<b>SALARIES</b>										
1001	SALARIES - REGULAR	0	0	0	0	0	0	0	0	274,552
	<b>TOTAL SALARIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$274,552</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	0	0	0	0	0	0	0	0	1,266
2076	GROUP LIFE	0	0	0	0	0	0	0	0	1,180
2077	RETIREMENT	0	0	0	0	0	0	0	0	65,893
2078	HOSPITALIZATION	0	0	0	0	0	0	0	0	25,151
2079	SOCIAL SECURITY	0	0	0	0	0	0	0	0	20,928
2080	DENTAL	0	0	0	0	0	0	0	0	3,967
2081	DISABILITY	0	0	0	0	0	0	0	0	1,620
2082	UNEMPLOYMENT INSURANCE	0	0	0	0	0	0	0	0	521
2085	FRINGE BENEFIT-OPTICAL	0	0	0	0	0	0	0	0	435
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$120,961</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$395,513</b>

**CONTROLLABLE OPERATING EXPENSE**

<b>CONTRACTUAL SERVICES</b>										
3278	COMMUNICATIONS	0	0	0	0	0	0	0	0	19,838
3342	EQUIPMENT REPAIRS & MAINT.	0	0	0	0	0	0	0	0	8,400
3490	INDIRECT COST	0	0	0	0	0	0	0	0	45,921
3688	SERVICE BUREAU	0	0	0	0	0	0	0	0	16,976
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$91,135</b>

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: SYSTEMS DEV & SUPPORT

Fund # 63500 CLEMIS

Division # 182

Acct Num.	Description	1994				1995			Total Adopted Budget	
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$91,135
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6310	BLDG SPACE COST ALLOCATION	0	0	0	0	0	0	0	0	173,809
6360	COMPUTER SERVICES-OPERATION	0	0	0	0	0	0	0	0	768,536
6610	LEASED VEHICLES	0	0	0	0	0	0	0	0	1,612
6672	PRINT SHOP	0	0	0	0	0	0	0	0	2,007
<b>TOTAL INTERNAL SERVICES</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$945,964
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$945,964
<b>DIVISIONAL TOTAL</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,432,612

**OAKLAND COUNTY, MICHIGAN**  
**1994 - 95 BIENNIAL BUDGET**  
Fund # 63700      INFORMATION TECHNOLOGY - EQUIPMENT

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>REVENUES</b>										
<b>MISCELLANEOUS REVENUE</b>										
2082	CLEMIS APPROPRIATIONS	124,789	105,176	0	0	0	0	0	0	0
2211	IN-CAR TERMINALS	373,000	383,000	381,000	381,000	381,000	381,000	0	381,000	381,000
2212	IN-CAR TERMINALS-BUDGETED DE	74,000	74,000	76,000	76,000	77,000	76,000	0	76,000	76,000
2252	INTEREST - SUNDRY	0	0	0	0	0	0	0	0	0
	<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>\$571,789</b>	<b>\$562,176</b>	<b>\$457,000</b>	<b>\$457,000</b>	<b>\$458,000</b>	<b>\$457,000</b>	<b>\$0</b>	<b>\$457,000</b>	<b>\$457,000</b>
	<b>TOTAL REVENUES</b>	<b>\$571,789</b>	<b>\$562,176</b>	<b>\$457,000</b>	<b>\$457,000</b>	<b>\$458,000</b>	<b>\$457,000</b>	<b>\$0</b>	<b>\$457,000</b>	<b>\$457,000</b>
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	19,642	21,900	26,311	26,967	26,967	26,311	1,124	27,435	0
1003	HOLIDAY	1,040	1,031	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	1,655	867	0	0	0	0	0	0	0
1008	SICK LEAVE	258	636	0	0	0	0	0	0	0
1020	DEATH LEAVE	282	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	216	0	216	0
	<b>TOTAL SALARIES</b>	<b>\$22,854</b>	<b>\$24,433</b>	<b>\$26,311</b>	<b>\$26,967</b>	<b>\$26,967</b>	<b>\$26,527</b>	<b>\$1,124</b>	<b>\$27,651</b>	<b>\$0</b>
<b>OVERTIME</b>										
1002	OVERTIME	1,457	1,134	1,100	1,100	1,100	1,100	0	1,100	0
1004	HOLIDAY OVERTIME	49	178	500	500	500	500	0	500	0
	<b>TOTAL OVERTIME</b>	<b>\$1,506</b>	<b>\$1,312</b>	<b>\$1,600</b>	<b>\$1,600</b>	<b>\$1,600</b>	<b>\$1,600</b>	<b>\$0</b>	<b>\$1,600</b>	<b>\$0</b>
<b>FRINGE BENEFITS</b>										
2075	WORKERS COMP	840	1,481	1,334	1,572	1,348	12,401	408	12,809	0
2076	GROUP LIFE	110	112	124	124	126	528	0	528	0
2077	RETIREMENT	4,785	4,995	6,545	6,545	6,659	0	0	0	0
2078	HOSPITALIZATION	2,009	2,128	2,216	2,216	2,276	0	0	0	0
2079	SOCIAL SECURITY	1,849	1,960	2,136	2,136	2,172	0	0	0	0
2080	DENTAL	249	249	290	290	297	0	0	0	0
2081	DISABILITY	175	188	172	172	175	0	0	0	0
2082	UNEMPLOYMENT INSURANCE	28	55	48	48	49	0	0	0	0
2085	FRINGE BENEFIT-OPTICAL	30	30	34	34	35	0	0	0	0
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	911	0	911	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$10,072</b>	<b>\$11,198</b>	<b>\$12,899</b>	<b>\$13,137</b>	<b>\$13,137</b>	<b>\$13,840</b>	<b>\$408</b>	<b>\$14,248</b>	<b>\$0</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$34,432</b>	<b>\$36,943</b>	<b>\$40,810</b>	<b>\$41,704</b>	<b>\$41,704</b>	<b>\$41,967</b>	<b>\$1,532</b>	<b>\$43,499</b>	<b>\$0</b>

**OAKLAND COUNTY, MICHIGAN**  
**1994 - 95 BIENNIAL BUDGET**  
Fund # 63700      INFORMATION TECHNOLOGY - EQUIPMENT

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3128	PROFESSIONAL SERVICES	39,552	0	5,000	5,000	5,000	5,000	0	5,000	5,000
3278	COMMUNICATIONS	18,822	16,050	20,000	20,000	20,000	21,000	0	21,000	21,000
3304	DEPRECIATION	251,472	268,015	262,147	262,147	263,022	262,147	0	262,147	262,147
3342	EQUIPMENT REPAIRS & MAINT.	2,383	1,521	4,000	4,000	2,624	4,100	0	4,100	4,100
3418	INTEREST EXPENSE	79,335	68,554	42,823	42,823	42,823	22,265	0	22,265	22,265
3701	SOFTWARE RENTAL-LEASE PURC	0	0	1,500	1,500	1,625	1,600	0	1,600	1,600
3738	TOWER CHARGES	1,780	2,400	3,600	3,600	3,600	3,600	0	3,600	3,600
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$393,343</b>	<b>\$356,541</b>	<b>\$339,070</b>	<b>\$339,070</b>	<b>\$338,694</b>	<b>\$319,712</b>	<b>\$0</b>	<b>\$319,712</b>	<b>\$319,712</b>
<b>COMMODITIES</b>										
4905	PARTS AND ACCESSORIES	306	47	1,000	1,000	1,000	1,100	0	1,100	1,100
	<b>TOTAL COMMODITIES</b>	<b>\$306</b>	<b>\$47</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,100</b>	<b>\$0</b>	<b>\$1,100</b>	<b>\$1,100</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$393,649</b>	<b>\$356,588</b>	<b>\$340,070</b>	<b>\$340,070</b>	<b>\$339,694</b>	<b>\$320,812</b>	<b>\$0</b>	<b>\$320,812</b>	<b>\$320,812</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6360	COMPUTER SERVICES-OPERATION	1,543	482	2,500	2,500	2,500	2,650	0	2,650	1,331
6361	COMPUTER SERVICES-DEVELOPM	32,671	14,621	40,000	40,000	40,000	42,000	0	42,000	42,000
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$34,213</b>	<b>\$15,103</b>	<b>\$42,500</b>	<b>\$42,500</b>	<b>\$42,500</b>	<b>\$44,650</b>	<b>\$0</b>	<b>\$44,650</b>	<b>\$43,331</b>
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	<b>\$34,213</b>	<b>\$15,103</b>	<b>\$42,500</b>	<b>\$42,500</b>	<b>\$42,500</b>	<b>\$44,650</b>	<b>\$0</b>	<b>\$44,650</b>	<b>\$43,331</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$462,294</b>	<b>\$408,634</b>	<b>\$423,380</b>	<b>\$424,274</b>	<b>\$423,898</b>	<b>\$407,429</b>	<b>\$1,532</b>	<b>\$408,961</b>	<b>\$364,143</b>

OAKLAND COUNTY, MICHIGAN  
 1994-95 BIENNIAL BUDGET  
 INFORMATION MGMT & TECH

Fund # 10100

Dept # 18

1994

1995

Acct Num.	Description	1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6360	COMPUTER SERVICES-OPERATIONS	0	0	-830,975	440,646	440,646	-626,744	1,034,805	408,061	739,332
6361	COMPUTER SERVICES-DEVELOPMENT	7,280	0	2,851,200	1,847,311	1,540,179	2,892,557	-301,742	2,590,815	2,590,815
6362	COMPUTER SERVICES-CLEMIS	1,498,334	1,593,293	1,050,000	1,050,000	1,050,000	1,065,230	0	1,065,230	1,400,000
6363	COMPUTER SERV-CLEMIS DEVL	773,609	546,547	475,200	475,200	475,200	482,092	0	482,092	0
6365	MDT SYSTEM SUPPORT	124,789	105,178	0	0	0	0	0	0	0
6366	COMP.SERV.-IMAGING OPER.	0	0	9,349	9,349	9,349	14,151	0	14,151	14,151
6367	COMP.SERV.-IMAGING DEVEL.	0	0	74,250	66,351	44,497	75,327	0	75,327	75,327
6610	LEASED VEHICLES	0	0	0	0	0	0	0	0	0
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$2,404,013</b>	<b>\$2,245,016</b>	<b>\$3,829,024</b>	<b>\$3,886,857</b>	<b>\$3,559,871</b>	<b>\$3,902,613</b>	<b>\$733,063</b>	<b>\$4,635,676</b>	<b>\$4,819,625</b>
<b>OPERATING TRANSFERS</b>										
8615	COMPUTER SERVICES	78,400	42,790	56,393	56,393	56,393	30,694	0	30,694	30,694
8645	FACILITIES & OPERATIONS	15,935	0	0	0	0	0	0	0	0
8665	MOTOR POOL	18,728	0	0	0	0	0	0	0	0
	<b>TOTAL OPERATING TRANSFERS</b>	<b>\$113,063</b>	<b>\$42,790</b>	<b>\$56,393</b>	<b>\$56,393</b>	<b>\$56,393</b>	<b>\$30,694</b>	<b>\$0</b>	<b>\$30,694</b>	<b>\$30,694</b>
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	<b>\$2,517,076</b>	<b>\$2,287,806</b>	<b>\$3,885,417</b>	<b>\$3,945,250</b>	<b>\$3,616,264</b>	<b>\$3,933,307</b>	<b>\$733,063</b>	<b>\$4,666,370</b>	<b>\$4,850,319</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$2,517,076</b>	<b>\$2,287,806</b>	<b>\$3,885,417</b>	<b>\$3,945,250</b>	<b>\$3,616,264</b>	<b>\$3,933,307</b>	<b>\$733,063</b>	<b>\$4,666,370</b>	<b>\$4,850,319</b>



1994-1998 CAPITAL BUDGET PLAN FOR OAKLAND COUNTY COMPUTER SERVICES

EQUIPMENT/PURCHASE YEAR	UANT	AVERAGE COST	HISTORICAL COST	DEPRECIATED THROUGH 12/31/92	BOOK VALUE 12/31/92	CAPITAL ADDITIONS	DEPRECIATION					
							1993	1994	1995	1996	1997	1998
<b>PRINTERS</b>												
Under \$1,000:												
1986	50	484	24,214	24,214								
1987	67	470	31,502	31,502	0							
1988	96	508	48,738	43,441	5,297	5,297						
1989	82	536	43,940	30,596	13,344	8,788	4,556					
1990	81	530	42,928	23,167	19,761	8,586	8,586	2,590				
1991	53	414	21,935	6,354	15,581	4,387	4,387	4,387	2,420			
1992	92	460	42,342	4,228	38,114	8,468	8,468	8,468	8,468	4,240		
>\$1,000 and <\$5,000:												
1989	23	1,539	35,407	22,398	13,009	7,081	5,928					
1990	87	1,408	122,478	60,445	62,033	24,496	24,496	13,041				
1991	56	1,321	73,961	20,118	53,843	14,792	14,792	14,792	9,467			
1992	82	1,389	113,865	15,481	98,384	22,773	22,773	22,773	22,773	7,292		
>\$5,000 and <\$10,000:												
1990	1	9,215	9,215	5,222	3,993	1,843	1,843	307				
1992	2	6,606	13,212	1,982	11,230	2,642	2,642	2,642	2,642	661		
Over \$10,000:												
1986	2	24,788	49,575	49,575								
1991	1	149,272	149,272	44,782	104,490	29,854	29,854	29,854	14,927			
1992	1	135,571	135,571	20,336	115,235	27,114	27,114	27,114	27,114	6,779		
PC Printers:												
1993						40,000	8,000	8,000	8,000	8,000		
1994						125,000		25,000	25,000	25,000	25,000	
1995						125,000		25,000	25,000	25,000	25,000	
1996						100,000			20,000	20,000	20,000	
Networked Printers:												
1993						25,000	5,000	5,000	5,000	5,000		
1994						150,000		30,000	30,000	30,000	30,000	
1995						50,000		10,000	10,000	10,000	10,000	
1996						25,000			5,000	5,000	5,000	
Subtotal Printers			\$958,154	\$403,840	\$554,314	\$640,000	\$179,122	\$223,439	\$228,970	\$215,812	\$146,971	\$115,000
<b>MAINFRAME (CPU)</b>												
1987	1	935,000	935,000	935,000	0							
1988	1	215,000	215,000	175,583	39,417	39,417						
1990	1	*****	1,195,200	498,000	697,200	239,040	239,040	219,120				
Mainframe Migration:												
1994						150,000	30,000	30,000	30,000	30,000	30,000	
1995						350,000		70,000	70,000	70,000	70,000	
1996						200,000			40,000	40,000	40,000	
Subtotal Mainframe			\$2,345,200	\$1,608,583	\$736,617	\$700,000	\$278,457	\$269,040	\$319,120	\$140,000	\$140,000	\$140,000

1994-1998 CAPITAL BUDGET PLAN FOR OAKLAND COUNTY COMPUTER SERVICES

EQUIPMENT/PURCHASE YEAR	QUANT	AVERAGE COST	HISTORICAL COST	DEPRECIATED THROUGH 12/31/92	BOOK VALUE 12/31/92	CAPITAL ADDITIONS	DEPRECIATION					
							1993	1994	1995	1996	1997	1998
1993						20,000	4,000	4,000	4,000	4,000	4,000	
1994						150,000		30,000	30,000	30,000	30,000	30,000
1995						150,000			30,000	30,000	30,000	30,000
1996						100,000				20,000	20,000	20,000
<b>Subtotal Electronic Imaging</b>			<b>\$1,717,758</b>	<b>\$376,056</b>	<b>\$1,341,703</b>	<b>\$420,000</b>	<b>\$347,552</b>	<b>\$377,552</b>	<b>\$407,552</b>	<b>\$368,723</b>	<b>\$110,325</b>	<b>\$80,000</b>
<b>MODEMS</b>												
1986	13	308	4,000	4,000								
1987	21	243	5,095	5,095								
1988	2	368	735	674	61		61					
1989	11	278	3,054	2,197	857		611	246				
1990	30	538	16,148	7,575	8,573		3,230	3,230	2,114			
1991	92	1,178	108,407	26,899	81,508		21,681	21,681	21,681	16,464		
1992	117	1,023	119,713	9,767	109,946		23,943	23,943	23,943	23,943	14,176	
<b>Subtotal Modems</b>			<b>\$257,151</b>	<b>\$56,206</b>	<b>\$200,946</b>	<b>\$0</b>	<b>\$49,526</b>	<b>\$49,100</b>	<b>\$47,738</b>	<b>\$40,406</b>	<b>\$14,176</b>	<b>\$0</b>
<b>CIRCUIT BOARDS</b>												
1986	17	928	15,778	15,778	0							
1987	15	798	11,975	11,975	0							
1988	36	773	27,836	24,445	3,391		3,391					
1989	58	692	40,108	28,482	11,625		8,022	3,604				
1990	103	382	39,314	20,086	19,228		7,863	7,863	3,502			
1991	46	350	16,106	5,318	10,787		3,221	3,221	3,221	1,124		
1992	15	1,277	19,155	826	18,329		3,831	3,831	3,831	3,831	3,005	
<b>Subtotal Circuit Boards</b>			<b>\$170,271</b>	<b>\$106,910</b>	<b>\$63,360</b>	<b>\$0</b>	<b>\$26,327</b>	<b>\$18,519</b>	<b>\$10,555</b>	<b>\$4,955</b>	<b>\$3,005</b>	<b>\$0</b>
<b>CONTROLLERS</b>												
<b>Under \$5,000:</b>												
1986	23	1,258	28,938	28,938	0							
1987	12	2,275	27,300	27,300	0							
1988	11	2,402	26,427	24,985	1,442		1,442					
1989	14	3,013	42,186	29,902	12,285		8,437	3,847				
1990	12	2,724	32,691	17,448	15,243		6,538	6,538	2,167			
1991	15	3,233	48,497	15,626	32,871		9,699	9,699	9,699	3,773		
1992	16	3,095	49,521	6,025	43,496		9,904	9,904	9,904	9,904	3,879	
<b>Over \$5,000:</b>												
1986	1	7,479	7,479	7,479	0							
1987	2	6,870	13,739	13,739	0							
1988	1	7,770	7,770	6,864	907		907					
1989	4	7,130	28,518	20,778	7,740		5,704	2,036				
1990	7	8,646	60,520	31,746	28,774		12,104	12,104	4,566			
1991	5	11,585	57,924	18,518	39,406		11,585	11,585	11,585	4,651		
1992	7	9,483	66,378	8,058	58,320		13,276	13,276	13,276	13,276	5,217	
<b>Subtotal Controllers</b>			<b>\$497,888</b>	<b>\$257,405</b>	<b>\$240,483</b>	<b>\$0</b>	<b>\$79,595</b>	<b>\$68,990</b>	<b>\$51,197</b>	<b>\$31,604</b>	<b>\$9,096</b>	<b>\$0</b>

1994-1998 CAPITAL BUDGET PLAN FOR OAKLAND COUNTY COMPUTER SERVICES

EQUIPMENT/PURCHASE YEAR	QUANT	AVERAGE COST	HISTORICAL COST	DEPRECIATED THROUGH 12/31/92	BOOK VALUE 12/31/92	CAPITAL ADDITIONS	-DEPRECIATION-				
							1993	1994	1995	1996	1997
<b>TRAINING ROOM EQUIPMENT</b>											
1993						40,000	8,000	8,000	8,000	8,000	8,000
1994						35,000		7,000	7,000	7,000	7,000
Subtotal Training Equipment			\$0	\$0	\$0	\$75,000	\$8,000	\$15,000	\$15,000	\$15,000	\$7,000
<b>COMPUTER SERVICES SUPPORT</b>											
1993						40,000	8,000	8,000	8,000	8,000	8,000
1994						150,000		30,000	30,000	30,000	30,000
1995						50,000		10,000	10,000	10,000	10,000
Subtotal OCCS Support			\$0	\$0	\$0	\$240,000	\$8,000	\$38,000	\$48,000	\$48,000	\$40,000
<b>REPLACEMENT EQUIPMENT</b>											
1993						25,000	5,000	5,000	5,000	5,000	5,000
1994						50,000		10,000	10,000	10,000	10,000
1995						50,000		10,000	10,000	10,000	10,000
1996						50,000			10,000	10,000	10,000
Subtotal Replacement			\$0	\$0	\$0	\$175,000	\$5,000	\$15,000	\$25,000	\$35,000	\$30,000
<b>CONTINGENCY</b>											
1994						50,000		10,000	10,000	10,000	10,000
1995						100,000		20,000	20,000	20,000	20,000
1996						250,000			50,000	50,000	50,000
1997						2,500,000				500,000	500,000
1998						2,500,000					500,000
Subtotal Contingency			\$0	\$0	\$0	\$5,400,000	\$0	\$10,000	\$30,000	\$80,000	\$1,080,000
WORD PROCESSING EQUIPMENT (transferred from Equipment Fund)			\$518,040	\$517,526	\$514		\$514	\$0	\$0	\$0	\$0
INSTALLMENT PURCHASES 1990 AND PRIOR			\$3,462,007	\$3,462,007	\$0		\$0	\$0	\$0	\$0	\$0
COMPUTER EQUIPMENT PURCHASES 1985 AND PRIOR			\$883,744	\$848,022	\$35,722		\$21,191	\$14,531	\$0	\$0	\$0
OFFICE EQUIPMENT			\$154,227	\$120,060	\$34,168		\$7,331	\$6,824	\$5,951	\$3,468	\$2,830
UNRECONCILED AGAINST ACCOUNTING RECORDS			\$1,826	(\$3,151)	\$4,977		\$792	\$862	\$1,415	(\$14)	\$0
<b>GRAND TOTAL</b>			<b>\$14,812,043</b>	<b>\$9,664,038</b>	<b>\$5,148,006</b>	<b>\$18,665,000</b>	<b>\$1,801,221</b>	<b>\$2,716,814</b>	<b>\$3,475,664</b>	<b>\$3,478,803</b>	<b>\$3,357,819</b>

COMMUNITY & ECONOMIC DEVELOPMENT							
CP	REQ		REC		TOT		DIRECTOR - COMMUNITY & ECONOMIC DEVELOP.
	95*	95**	95*	95**	95*	95**	
106	4	2	0	1	106	107	Governmental Positions
20					20	20	Special Revenue Positions
126	4	2	0	1	126	127	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR - COMMUNITY & ECONOMIC DEVELOP.
	95*	95**	95*	95**	95*	95**	
1					1	1	Governmental Positions
							Special Revenue Positions
1					1	1	Total Positions

DEVELOPMENT AND PLANNING							
CP	REQ		REC		TOT		MANAGER - DEVELOP. & PLANNING
	95*	95**	95*	95**	95*	95**	
31	1	2	0	1	31	32	Governmental Positions
							Special Revenue Positions
31	1	2	0	1	31	32	Total Positions

EQUALIZATION							
CP	REQ		REC		TOT		MANAGER - EQUALIZATION
	95*	95**	95*	95**	95*	95**	
74	3		0		74	74	Governmental Positions
							Special Revenue Positions
74	3		0		74	74	Total Positions

COMMUNITY DEVELOPMENT							
CP	REQ		REC		TOT		MANAGER - COMMUNITY DEVELOP.
	95*	95**	95*	95**	95*	95**	
							Governmental Positions
20					20	20	Special Revenue Positions
20					20	20	Total Positions

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

Prepared by Personnel Dept. 12/24/94

COUNTY EXECUTIVE - COMM. & ECONOMIC DEVELOPMENT

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

DIVISION	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
ADMINISTRATION	1	81,208	31,098	112,306					1	112,306
DEVELOPMENT AND PLANNING	32	1,268,329	572,276	1,840,605					32	1,840,605
EQUALIZATION	74	2,669,546	1,223,907	3,893,453					74	3,893,453
COMMUNITY DEVELOPMENT					20	734,213	347,250	1,081,463	20	1,081,463
COMM. & ECONOMIC DEVELOPMENT	107	4,019,083	1,527,281	5,546,364	20	734,213	347,250	1,081,463	127	6,927,827
1995 Department Adjustments										
Overtime		24,500	7,754	32,254						32,254
Program Year Adjustments						(289,397)	(132,388)	(421,785)		(421,785)
	107	\$4,043,583	\$1,835,035	\$5,878,618	20	\$444,816	\$214,862	\$659,678	127	\$6,538,296

**OAKLAND COUNTY, MICHIGAN**  
**1994-95 BIENNIAL BUDGET**  
**COMM. & ECONOMIC DEVELOPMENT**  
Fund # 10100 Dept # 19

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	2,967,928	2,471,908	3,833,977	3,749,620	3,739,824	3,628,405	176,899	3,803,304	4,019,083
1003	HOLIDAY	152,474	117,198	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	192,014	229,588	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	13,071	0	0	0	0	0	0	0
1008	SICK LEAVE	61,354	58,932	0	0	0	0	0	0	0
1010	RETROACTIVE	1,852	2,191	0	0	0	0	0	0	0
1012	JURY DUTY	1,159	1,358	0	0	0	0	0	0	0
1014	OTHER (MISC.)	9,543	8,108	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	139,800	125,650	0	0	0	0	0	0	0
1016	SUMMER HELP	27,040	10,245	0	6,935	16,731	0	0	0	0
1018	EMERGENCY SALARY	2,777	4,555	0	9,076	2,434	0	0	0	0
1019	WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	1,550	2,743	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	-23,100	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$3,557,491</b>	<b>\$3,045,548</b>	<b>\$3,833,977</b>	<b>\$3,785,631</b>	<b>\$3,735,889</b>	<b>\$3,628,405</b>	<b>\$176,899</b>	<b>\$3,803,304</b>	<b>\$4,019,083</b>
<b>OVERTIME</b>										
1002	OVERTIME	6,333	26,159	14,500	14,500	14,500	14,500	0	14,500	24,500
	<b>TOTAL OVERTIME</b>	<b>\$6,333</b>	<b>\$26,159</b>	<b>\$14,500</b>	<b>\$14,500</b>	<b>\$14,500</b>	<b>\$14,500</b>	<b>\$0</b>	<b>\$14,500</b>	<b>\$24,500</b>
<b>FRINGE BENEFITS</b>										
2074	FRINGE BENEFITS	0	0	0	-16,436	0	0	0	0	0
2075	WORKERS COMP	24,390	29,716	36,045	39,397	39,397	36,045	92,978	129,023	37,848
2076	GROUP LIFE	16,785	14,107	16,913	17,481	17,481	16,913	0	16,913	17,107
2077	RETIREMENT	688,402	599,779	847,324	874,475	874,475	845,324	0	845,324	960,951
2078	HOSPITALIZATION	334,436	295,385	457,201	471,458	471,458	457,201	0	457,201	416,039
2079	SOCIAL SECURITY	286,647	223,606	277,014	285,534	285,534	275,433	0	275,433	305,925
2080	DENTAL	39,364	31,724	43,131	44,893	44,893	43,131	0	43,131	59,544
2081	DISABILITY	26,885	23,619	23,517	24,256	24,256	23,517	0	23,517	23,479
2082	UNEMPLOYMENT INSURANCE	4,353	4,875	6,559	6,785	6,785	6,559	0	6,559	7,640
2085	FRINGE BENEFIT-OPTICAL	5,351	4,882	7,031	7,257	7,257	7,031	0	7,031	6,502
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	-11,100	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$1,406,614</b>	<b>\$1,227,493</b>	<b>\$1,714,735</b>	<b>\$1,755,100</b>	<b>\$1,760,436</b>	<b>\$1,711,154</b>	<b>\$92,978</b>	<b>\$1,804,132</b>	<b>\$1,835,035</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$4,970,438</b>	<b>\$4,299,197</b>	<b>\$5,383,212</b>	<b>\$5,535,231</b>	<b>\$5,510,825</b>	<b>\$5,352,059</b>	<b>\$269,877</b>	<b>\$5,621,936</b>	<b>\$5,878,618</b>
<b>CONTROLLABLE OPERATING EXPENSE</b>										

**OAKLAND COUNTY, MICHIGAN**  
**1994-95 BIENNIAL BUDGET**  
**COMM. & ECONOMIC DEVELOPMENT**  
Fund # 10100 Dept # 19

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTRACTUAL SERVICES</b>										
3072	FEES & MILEAGE	0	0	0	0	0	0	0	0	0
3128	PROFESSIONAL SERVICES	102,781	89,683	144,215	161,820	161,820	143,115	0	143,115	143,115
3204	ADVERTISING	45,317	14,524	48,000	48,097	48,097	49,600	0	49,600	49,600
3278	COMMUNICATIONS	0	0	0	0	0	0	0	0	0
3302	DATA PROCESSING	111,134	76,518	57,200	57,200	57,200	25,250	-3,000	22,250	22,250
3340	EQUIPMENT RENTAL	0	0	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT.	2,439	0	14,920	14,920	14,920	3,120	0	3,120	3,120
3347	EXPENDABLE EQUIPMENT EXPENSE	1,701	2,388	0	3,042	3,043	0	0	0	0
3380	GRANT MATCH	31,732	206,648	267,067	317,067	317,067	333,833	0	333,833	252,889
3381	GRANT PROGRAM	0	0	0	0	0	0	0	0	0
3456	LEGAL EXPENSE	0	0	0	0	0	0	0	0	0
3514	MEMBERSHIP DUES & PUBLICATIONS	14,742	12,791	13,941	14,171	14,171	14,429	500	14,929	14,929
3574	PERSONAL MILEAGE	59,598	54,021	64,120	65,040	65,040	62,720	2,000	64,720	64,720
3582	PRINTING	38,181	44,707	36,000	44,518	44,519	111,175	0	111,175	111,175
3752	TRAVEL & CONFERENCE	36,919	36,034	36,300	39,418	39,418	36,620	0	36,620	36,620
3790	WORKSHOPS & MEETING	3,680	2,942	5,800	5,800	5,800	3,900	0	3,900	3,900
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$448,224</b>	<b>\$542,255</b>	<b>\$687,563</b>	<b>\$771,093</b>	<b>\$771,095</b>	<b>\$783,762</b>	<b>(\$500)</b>	<b>\$783,262</b>	<b>\$702,318</b>
<b>COMMODITIES</b>										
4827	DRAFTING SUPPLIES & MAPS	23,429	0	25,385	46,709	46,709	25,385	0	25,385	25,385
4894	MICROFILMING & REPRODUCTIONS	79	22	0	0	0	0	0	0	0
4895	MODEL SHOP SUPPLIES	0	0	0	0	50	0	0	0	0
4898	OFFICE SUPPLIES	3,267	1,645	3,021	3,021	3,021	3,025	0	3,025	3,025
4908	PHOTOGRAPHIC SUPPLIES	35,691	2,004	24,600	54,219	54,219	24,605	1,000	25,605	25,605
4909	POSTAGE	47,046	50,083	49,800	51,124	51,124	49,800	0	49,800	49,800
4913	PROVISIONS	33	0	0	0	100	0	0	0	0
	<b>TOTAL COMMODITIES</b>	<b>\$109,544</b>	<b>\$53,755</b>	<b>\$102,806</b>	<b>\$155,073</b>	<b>\$155,223</b>	<b>\$102,815</b>	<b>\$1,000</b>	<b>\$103,815</b>	<b>\$103,815</b>
<b>MISCELLANEOUS CAPITAL OUTLAY</b>										
9998	MISC CAPITAL OUTLAY	3,713	0	0	0	0	0	0	0	0
	<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>	<b>\$3,713</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>NON-DEPARTMENTAL</b>										
9950	BUDGET TASK	0	0	0	-13,811	0	0	0	0	0
	<b>TOTAL NON-DEPARTMENTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$13,811)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>		<b>\$561,481</b>	<b>\$596,010</b>	<b>\$790,369</b>	<b>\$912,355</b>	<b>\$926,318</b>	<b>\$886,577</b>	<b>\$500</b>	<b>\$887,077</b>	<b>\$806,133</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										

**OAKLAND COUNTY, MICHIGAN**  
**1994-95 BIENNIAL BUDGET**  
**COMM. & ECONOMIC DEVELOPMENT**  
Fund # 10100 Dept # 19

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>INTERNAL SERVICES</b>										
6280	AUDIO-VISUAL	0	0	0	0	0	0	0	0	0
6310	BLDG SPACE COST ALLOCATION	239,884	147,787	223,786	223,786	223,786	215,578	0	215,578	254,180
6311	MAINTENANCE DEPARTMENT CHARGES	2,923	1,614	0	27,739	27,740	0	0	0	0
6330	CENTRAL STORES-MISCELLANEOUS	20	0	19	19	19	19	0	19	19
6380	COMPUTER SERVICES-OPERATIONS	224,097	229,007	262,484	262,484	262,484	265,670	1,528	267,198	235,042
6381	COMPUTER SERVICES-DEVELOPMENT	110,075	66,537	0	37,912	66,624	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	14,242	15,371	16,800	17,200	17,200	16,900	0	16,900	16,900
6600	RADIO COMMUNICATIONS	0	0	93	93	93	93	0	93	93
6610	LEASED VEHICLES	10,196	10,035	5,110	5,110	5,110	6,480	0	6,480	7,080
6640	EQUIPMENT RENTAL	21,291	7,008	19,661	20,666	20,666	19,661	0	19,661	19,661
6641	CONVENIENCE COPIER	16,330	15,714	18,000	18,000	18,000	18,550	0	18,550	18,550
6670	STATIONERY STOCK	15,972	14,563	18,018	20,556	20,556	18,018	1,500	19,518	19,518
6672	PRINT SHOP	45,667	31,557	55,736	66,144	66,144	54,907	0	54,907	54,907
6735	INSURANCE FUND	25,814	21,716	26,300	26,300	26,300	26,300	0	26,300	26,300
6750	TELEPHONE COMMUNICATIONS	47,316	38,808	54,241	54,924	54,924	55,550	0	55,550	55,550
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$774,007</b>	<b>\$599,717</b>	<b>\$700,046</b>	<b>\$780,933</b>	<b>\$809,646</b>	<b>\$697,726</b>	<b>\$3,028</b>	<b>\$700,754</b>	<b>\$707,600</b>
<b>OPERATING TRANSFERS</b>										
8404	PROJECT WORK ORDERS	0	0	0	0	0	0	0	0	0
8615	COMPUTER SERVICES	11,062	0	0	0	0	0	0	0	0
8665	MOTOR POOL	0	0	0	0	0	0	0	0	0
8670	OFFICE EQUIPMENT FUND	0	0	0	0	0	0	0	0	0
	<b>TOTAL OPERATING TRANSFERS</b>	<b>\$11,062</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL NON -CONTROLLABLE OPERATING EXPENSE</b>	<b>\$785,069</b>	<b>\$599,717</b>	<b>\$700,046</b>	<b>\$780,933</b>	<b>\$809,646</b>	<b>\$697,726</b>	<b>\$3,028</b>	<b>\$700,754</b>	<b>\$707,600</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$6,317,008</b>	<b>\$5,494,924</b>	<b>\$6,853,629</b>	<b>\$7,228,519</b>	<b>\$7,246,789</b>	<b>\$6,936,362</b>	<b>\$273,405</b>	<b>\$7,209,767</b>	<b>\$7,392,551</b>



COMMUNITY & ECONOMIC DEVELOPMENT ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR - COMMUNITY & ECONOMIC DEVELOPMENT
	95*	95**	95*	95**	95*	95**	
1					1		1 Governmental Positions
							Special Revenue Positions
1					1		1 Total Positions

GOV	PR	REQ	REC	95*	95**	ADMINISTRATION
1				1		1 Director - Community & Economic Development
1				1		1 Total Positions

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

Prepared by Personnel Dept. 12/24/94

REPORT 01/01/1995 - 12/31/1995 SALARY AND FRINGE BENEFIT FORECAST DIVISION SUMM BY UNIT AND CLASSIFICATION DATE 01/05/95

COUNTY EXECUTIVE - COMM. & ECONOMIC DEVELOPMENT

ADMINISTRATION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
ENX--300	DIR-COMM & ECONOMIC DEV ADMINISTRATION	1	81,208	31,098	112,306				1	112,306
		1	81,208	31,098	112,306				1	112,306
	ADMINISTRATION	1	81,208	31,098	112,306				1	112,306

1995 Adjustments

TOTAL 1995 Budget

1	\$81,208	\$31,098	\$112,306	1	\$112,306
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OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: COMM. DEV. ADMIN

Fund # 10100 GENERAL FUND

Division # 191

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	71,505	73,865	85,657	85,657	85,657	78,085	0	78,085	81,208
1003	HOLIDAY	3,665	2,693	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	0	69,554	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	-17	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	8	113	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	1,510	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$76,671</b>	<b>\$146,224</b>	<b>\$85,657</b>	<b>\$85,657</b>	<b>\$85,657</b>	<b>\$78,085</b>	<b>\$0</b>	<b>\$78,085</b>	<b>\$81,208</b>
<b>FRINGE BENEFITS</b>										
2074	FRINGE BENEFITS	0	0	0	-320	0	0	0	0	0
2075	WORKERS COMP	214	364	328	328	328	328	0	328	374
2076	GROUP LIFE	373	353	368	368	368	368	0	368	349
2077	RETIREMENT	15,245	14,876	20,311	20,311	20,311	18,311	0	18,311	19,490
2078	HOSPITALIZATION	4,386	4,646	4,839	4,839	4,839	4,839	0	4,839	4,717
2079	SOCIAL SECURITY	4,414	4,683	6,470	6,470	6,470	4,889	0	4,889	4,972
2080	DENTAL	387	0	452	452	452	452	0	452	496
2081	DISABILITY	597	591	511	511	511	511	0	511	479
2082	UNEMPLOYMENT INSURANCE	95	119	141	141	141	141	0	141	154
2085	FRINGE BENEFIT-OPTICAL	68	33	0	0	0	0	0	0	67
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$25,776</b>	<b>\$25,665</b>	<b>\$33,420</b>	<b>\$33,100</b>	<b>\$33,420</b>	<b>\$29,839</b>	<b>\$0</b>	<b>\$29,839</b>	<b>\$31,066</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$102,447</b>	<b>\$171,889</b>	<b>\$119,077</b>	<b>\$118,757</b>	<b>\$119,077</b>	<b>\$107,924</b>	<b>\$0</b>	<b>\$107,924</b>	<b>\$112,306</b>
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3128	PROFESSIONAL SERVICES	21,729	15,122	71,400	87,802	87,802	37,000	0	37,000	37,000
3278	COMMUNICATIONS	0	0	0	0	0	0	0	0	0
3302	DATA PROCESSING	0	0	0	0	0	0	0	0	0
3380	GRANT MATCH	25,000	0	0	50,000	50,000	0	0	0	0
3381	GRANT PROGRAM	0	0	0	0	0	0	0	0	0
3514	MEMBERSHIP DUES & PUBLICATIO	880	720	1,086	1,086	1,086	1,124	0	1,124	1,124

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: COMM. DEV. ADMIN

Fund # 10100 GENERAL FUND

Division # 191

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
3574	PERSONAL MILEAGE	80	191	2,296	2,296	2,296	896	0	896	896
3582	PRINTING	101	74	1,000	1,000	1,000	1,000	0	1,000	1,000
3752	TRAVEL & CONFERENCE	2,258	2,318	6,300	6,300	6,300	6,520	0	6,520	6,520
3790	WORKSHOPS & MEETING	0	0	2,000	2,000	2,000	0	0	0	0
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$50,049</b>	<b>\$18,424</b>	<b>\$84,082</b>	<b>\$150,484</b>	<b>\$150,484</b>	<b>\$46,540</b>	<b>\$0</b>	<b>\$46,540</b>	<b>\$46,540</b>
<b>COMMODITIES</b>										
4898	OFFICE SUPPLIES	0	4	121	121	121	125	0	125	125
4908	PHOTOGRAPHIC SUPPLIES	100	200	100	100	100	105	0	105	105
4909	POSTAGE	195	70	800	800	800	800	0	800	800
	<b>TOTAL COMMODITIES</b>	<b>\$295</b>	<b>\$275</b>	<b>\$1,021</b>	<b>\$1,021</b>	<b>\$1,021</b>	<b>\$1,030</b>	<b>\$0</b>	<b>\$1,030</b>	<b>\$1,030</b>
<b>MISCELLANEOUS CAPITAL OUTLAY</b>										
9998	MISC CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0
	<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>NON-DEPARTMENTAL</b>										
9950	BUDGET TASK	0	0	0	-13,811	0	0	0	0	0
	<b>TOTAL NON-DEPARTMENTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$13,811)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$50,343</b>	<b>\$18,699</b>	<b>\$85,103</b>	<b>\$137,694</b>	<b>\$151,505</b>	<b>\$47,570</b>	<b>\$0</b>	<b>\$47,570</b>	<b>\$47,570</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6280	AUDIO-VISUAL	0	0	0	0	0	0	0	0	0
6310	BLDG SPACE COST ALLOCATION	4,002	4,152	3,912	3,912	3,912	3,769	0	3,769	3,751
6311	MAINTENANCE DEPARTMENT CHA	-3	0	0	8	9	0	0	0	0
6360	COMPUTER SERVICES-OPERATIO	0	1,578	0	0	0	0	0	0	5,408
6361	COMPUTER SERVICES-DEVELOPM	0	0	0	0	0	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	62	0	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	0	0	93	93	93	93	0	93	93
6610	LEASED VEHICLES	4,465	4,234	0	0	0	1,275	0	1,275	1,275
6640	EQUIPMENT RENTAL	40	114	60	60	60	60	0	60	60
6641	CONVENIENCE COPIER	206	1,345	1,000	1,000	1,000	1,025	0	1,025	1,025
6670	STATIONERY STOCK	61	510	749	749	749	749	0	749	749
6672	PRINT SHOP	2,762	2,239	5,591	5,591	5,591	5,650	0	5,650	5,650
6735	INSURANCE FUND	813	828	800	800	800	800	0	800	800
6750	TELEPHONE COMMUNICATIONS	0	0	0	0	0	0	0	0	0
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$12,430</b>	<b>\$15,001</b>	<b>\$12,205</b>	<b>\$12,213</b>	<b>\$12,214</b>	<b>\$13,421</b>	<b>\$0</b>	<b>\$13,421</b>	<b>\$18,812</b>

**OAKLAND COUNTY, MICHIGAN  
1994 - 95 BIENNIAL BUDGET**

Division: COMM. DEV. ADMIN

Fund # 10100 GENERAL FUND

Division # 191

Acct Num.	Description	1994					1995			Total Adopted Budget
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	
<b>OPERATING TRANSFERS</b>										
8665	MOTOR POOL	0	0	0	0	0	0	0	0	0
<b>TOTAL OPERATING TRANSFERS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>		<b>\$12,430</b>	<b>\$15,001</b>	<b>\$12,205</b>	<b>\$12,213</b>	<b>\$12,214</b>	<b>\$13,421</b>	<b>\$0</b>	<b>\$13,421</b>	<b>\$18,812</b>
<b>DIVISIONAL TOTAL</b>		<b>\$165,220</b>	<b>\$206,588</b>	<b>\$216,385</b>	<b>\$268,664</b>	<b>\$282,796</b>	<b>\$168,915</b>	<b>\$0</b>	<b>\$168,915</b>	<b>\$178,668</b>

DEVELOPMENT & PLANNING							
CP	REQ		REC		TOT		MANAGER - DEVELOP. & PLANNING
	95*	95**	95*	95**	95*	95**	
31	1	2	0	1	31		32 Governmental Positions
							Special Revenue Positions
31	1	2	0	1	31		32 Total Positions

GOV	SR	REQ	REC	95*	95**	ADMINISTRATION
1				1		1 Manager - Develop. & Planning
1				1		1 Secretary II
2				2		2 Total Positions

GOV	SR	REQ	REC	95*	95**	MARKETING AND RESEARCH
1				1		1 Supervisor - Marketing and Research
1				1		1 Marketing Coordinator
1				1		1 Special Projects Coordinator, Community & Econ. Dev.
1				1		1 Clerk III (f)
4				4		4 Total Positions

GOV	SR	REQ	REC	95*	95**	FINANCIAL SERVICES
1				1		1 Supv. - Financial Services (e)
1				1		1 Loan & Financial Officer
1				1		1 Financial Analyst I (a,c)
1		1*	0*	1		1 Technical Assistant (e)
4		1*	0*	4		4 Total Positions

GOV	SR	REQ	REC	95*	95**	PLANNING (d)
1				1		1 Supv. - Community Assistance
4				4		4 Associate Planner (h)
1				1		1 Assistant Planner
1				1		1 Intermediate Planner
1				1		1 Planning Technician
1				1		1 Engineering Technician (f)(k)
1				1		1 Technical Assistant (j)
1				1		1 Engineering Aide II (l)
2				2		2 Photographic Map Technician (b)(f)
13				13		13 Total Positions

GOV	SR	REQ	REC	95*	95**	BUSINESS DEVELOPMENT
1				1		1 Supv. - Business Development
1				1		1 Associate Planner
1				1		1 Business Development Rep.
1				1		1 Small Business Counselor
1				1		1 Clerk III
5				5		5 Total Positions

GOV	SR	REQ	REC	95*	95**	INFORMATION SERVICES (e)
1				1		1 Planning Technician (f)
1				1		1 Technical Assistant (g)
1				1		1 Clerk III (i)
0		2**	1**	0		1 Clerk I
3		2**	1**	3		4 Total Positions

- (a) Position funded 100% through reimbursement by the LDC.
- (b) Includes one (1) FTNE position, 1000 hrs/yr.
- (c) Position reclassified from Technical Assistant, per Misc. Res. #94079, eff. 4/16/94.
- (d) Retitled from Community Assistance, per 1995 Amended Budget.
- (e) Retitled from Mapping, per 1995 Amended Budget.
- (f) Position(s) transferred from Information Services, per 1995 Amended Budget.
- (g) Position transferred from Marketing and Research, per 1995 Amended Budget.
- (h) Includes one (1) position transferred from Marketing and Research, per 1995 Amended Budget.
- (i) Position reclassified from Clerk II per Personnel Dept. audit, effective 6/11/94.
- (j) Position reclassified from Clerk III per Personnel Dept. audit, effective 6/11/94.
- (k) Position reclassified from Engineering Aide I per Personnel Dept. audit, effective 8/25/94.
- (l) Position reclassified from Engineering Technician per Personnel Dept. audit, effective 12/10/94.

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

COUNTY EXECUTIVE - COMM. & ECONOMIC DEVELOPMENT

DEVELOPMENT AND PLANNING

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
JOE--208	SECRETARY II	1	27,803	15,069	42,872				1	42,872
ORS--521	MGR-DEVELOPMENT AND PLANNING ADMINISTRATION	1	80,285	31,373	111,658				1	111,658
		2	108,088	46,442	154,530				2	154,530
GXW--512	LOAN AND FINANCE OFFICER	1	44,113	20,095	64,208				1	64,208
ONB--108	TECHNICAL ASSISTANT	1	26,831	14,220	41,051				1	41,051
ONF--110	FINANCIAL ANALYST I	1	32,142	13,218	45,360				1	45,360
ORI--415	SUPV-FINANCIAL SERVICES	1	51,067	22,820	73,887				1	73,887
	FINANCIAL SERVICES	4	154,153	70,353	224,506				4	224,506
DAB--505	CLERK III	1	28,383	11,965	40,348				1	40,348
QLZ--515	SUPV-MARKETING & RES	1	57,086	21,529	78,615				1	78,615
OMA--513	SPEC PROJ COORD-COMM & EC DEV	1	51,222	22,850	74,072				1	74,072
OME--512	MARKETING COORDINATOR	1	44,113	19,979	64,092				1	64,092
	MARKETING & RESEARCH	4	180,804	76,323	257,127				4	257,127
BDV--112	ASST PLANNER	1	35,870	17,975	53,845				1	53,845
BIQ--513	ASSOCIATE PLANNER	4	193,377	91,654	285,031				4	285,031
FMI--105	ENGINEERING AIDE I	1	28,149	15,241	43,390				1	43,390
FMJ--407	ENGINEERING AIDE II	1	25,803	14,412	40,215				1	40,215
GFO--111	INTERMEDIATE PLANNER	1	35,822	15,185	51,007				1	51,007
HZV--107	PHOTOGRAPHIC MAP TECH	2	46,157	16,794	62,951				2	62,951
ICP--510	PLANNING TECHNICIAN	1	41,507	20,494	62,001				1	62,001
ONB--208	TECHNICAL ASSISTANT	1	27,925	11,813	39,738				1	39,738
ORH--515	SUPV-COMMUNITY ASSISTANCE PLANNING	1	56,048	21,184	77,232				1	77,232
		13	490,658	224,752	715,410				13	715,410
BIQ--513	ASSOCIATE PLANNER	1	51,144	23,905	75,049				1	75,049
BQI--512	BUSINESS DEVELOPMENT REP	1	44,113	20,243	64,356				1	64,356
DAB--505	CLERK III	1	27,567	11,793	39,660				1	39,660
FNM--512	SMALL BUSINESS COUNSELOR	1	44,113	19,979	64,092				1	64,092
ORJ--515	SUPV-BUSINESS DEVELOPMENT BUSINESS DEVELOPMENT	1	51,896	23,096	74,992				1	74,992
		5	219,133	99,016	318,149				5	318,149
CZX--101	CLERK I	1	17,543	11,225	29,068				1	29,068
DAB--305	CLERK III	1	24,103	10,540	34,643				1	34,643
ICP--410	PLANNING TECHNICIAN	1	38,951	19,589	58,540				1	58,540
ONB--508	TECHNICAL ASSISTANT	1	34,596	14,036	48,632				1	48,632
	INFORMATION SERVICES	4	115,493	55,390	170,883				4	170,883
DEVELOPMENT AND PLANNING		32	1,268,329	572,276	1,840,605				32	1,840,605

1995 Adjustments

TOTAL 1995 Budget	32	\$1,268,329	\$572,276	\$1,840,605	32	\$1,840,605
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OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: DEVELOPMENT AND PLANNING

Fund # 10100 GENERAL FUND

Division # 192

Acct Num.	Description	1994				1995			Total Adopted Budget	
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	1,033,014	444,823	1,149,645	1,164,626	1,154,830	1,149,645	6,632	1,156,277	1,268,329
1003	HOLIDAY	53,070	20,909	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	70,793	24,580	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	22,400	10,137	0	0	0	0	0	0	0
1010	RETROACTIVE	383	0	0	0	0	0	0	0	0
1012	JURY DUTY	645	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	408	150	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	50,280	19,968	0	0	0	0	0	0	0
1016	SUMMER HELP	16,128	2,714	0	0	9,796	0	0	0	0
1018	EMERGENCY SALARY	861	0	0	6,642	0	0	0	0	0
1019	WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	498	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$1,248,480</b>	<b>\$523,281</b>	<b>\$1,149,645</b>	<b>\$1,171,268</b>	<b>\$1,164,626</b>	<b>\$1,149,645</b>	<b>\$6,632</b>	<b>\$1,156,277</b>	<b>\$1,268,329</b>
<b>OVERTIME</b>										
1002	OVERTIME	0	0	0	0	0	0	0	0	0
	<b>TOTAL OVERTIME</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FRINGE BENEFITS</b>										
2074	FRINGE BENEFITS	0	0	0	-5,170	0	0	0	0	0
2075	WORKERS COMP	10,215	2,968	13,165	13,276	13,276	13,165	2,407	15,572	15,435
2076	GROUP LIFE	5,793	2,400	5,338	5,357	5,357	5,338	0	5,338	5,378
2077	RETIREMENT	237,083	101,127	265,652	266,551	266,551	265,652	0	265,652	300,189
2078	HOSPITALIZATION	100,014	42,945	142,666	143,138	143,138	142,666	0	142,666	124,838
2079	SOCIAL SECURITY	92,707	39,029	87,048	87,330	87,330	87,048	0	87,048	95,847
2080	DENTAL	13,692	5,045	13,751	13,810	13,810	13,751	0	13,751	18,818
2081	DISABILITY	9,277	4,017	7,423	7,448	7,448	7,423	0	7,423	7,378
2082	UNEMPLOYMENT INSURANCE	1,517	814	2,084	2,091	2,091	2,084	0	2,084	2,409
2085	FRINGE BENEFIT-OPTICAL	1,732	743	2,231	2,238	2,238	2,231	0	2,231	1,984
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$472,030</b>	<b>\$199,088</b>	<b>\$539,358</b>	<b>\$536,069</b>	<b>\$541,239</b>	<b>\$539,358</b>	<b>\$2,407</b>	<b>\$541,765</b>	<b>\$572,276</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$1,720,510</b>	<b>\$722,369</b>	<b>\$1,689,003</b>	<b>\$1,707,337</b>	<b>\$1,705,865</b>	<b>\$1,689,003</b>	<b>\$9,039</b>	<b>\$1,698,042</b>	<b>\$1,840,605</b>



OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: DEVELOPMENT AND PLANNING

Fund # 10100 GENERAL FUND

Division # 192

Acct Num.	Description	1994				1995			Total Adopted Budget	
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3072	FEES & MLEAGE	0	0	0	0	0	0	0	0	
3128	PROFESSIONAL SERVICES	81,052	74,580	72,815	74,018	74,018	108,115	0	108,115	
3204	ADVERTISING	43,960	13,043	47,000	47,097	47,097	48,600	0	48,600	
3302	DATA PROCESSING	111,134	76,518	57,200	57,200	57,200	25,250	-3,000	22,250	
3340	EQUIPMENT RENTAL	0	0	0	0	0	0	0	0	
3342	EQUIPMENT REPAIRS & MAINT.	2,439	0	14,500	14,500	14,500	2,700	0	2,700	
3347	EXPENDABLE EQUIPMENT EXPEN	1,515	2,388	0	2,458	2,459	0	0	0	
3380	GRANT MATCH	0	0	0	0	0	0	0	0	
3514	MEMBERSHIP DUES & PUBLICATIO	6,472	4,775	6,750	6,750	6,750	6,986	0	6,986	
3574	PERSONAL MILEAGE	12,342	9,908	14,784	14,784	14,784	14,784	0	14,784	
3582	PRINTING	36,197	44,587	33,000	33,000	33,000	108,175	0	108,175	
3752	TRAVEL & CONFERENCE	21,900	24,687	24,000	24,000	24,000	24,100	0	24,100	
3790	WORKSHOPS & MEETING	3,680	2,942	3,800	3,800	3,800	3,900	0	3,900	
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$320,891</b>	<b>\$253,388</b>	<b>\$273,849</b>	<b>\$277,607</b>	<b>\$277,608</b>	<b>\$340,610</b>	<b>(\$3,000)</b>	<b>\$337,610</b>	<b>\$337,610</b>
<b>COMMODITIES</b>										
4827	DRAFTING SUPPLIES & MAPS	23,429	0	25,385	46,709	46,709	25,385	0	25,385	
4895	MODEL SHOP SUPPLIES	0	0	0	0	50	0	0	0	
4898	OFFICE SUPPLIES	1,344	536	1,200	1,200	1,200	1,200	0	1,200	
4908	PHOTOGRAPHIC SUPPLIES	34,703	546	23,000	52,159	52,159	23,000	0	23,000	
4909	POSTAGE	20,844	15,734	22,600	23,924	23,924	22,600	0	22,600	
4913	PROVISIONS	33	0	0	0	100	0	0	0	
	<b>TOTAL COMMODITIES</b>	<b>\$80,353</b>	<b>\$16,815</b>	<b>\$72,185</b>	<b>\$123,992</b>	<b>\$124,142</b>	<b>\$72,185</b>	<b>\$0</b>	<b>\$72,185</b>	<b>\$72,185</b>
<b>MISCELLANEOUS CAPITAL OUTLAY</b>										
9998	MISC CAPITAL OUTLAY	3,713	0	0	0	0	0	0	0	
	<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>	<b>\$3,713</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$404,757</b>	<b>\$270,203</b>	<b>\$346,034</b>	<b>\$401,599</b>	<b>\$401,750</b>	<b>\$412,795</b>	<b>(\$3,000)</b>	<b>\$409,795</b>	<b>\$409,795</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6280	AUDIO-VISUAL	0	0	0	0	0	0	0	0	
6310	BLDG SPACE COST ALLOCATION	142,687	46,910	136,139	136,139	136,139	131,151	0	131,151	
6311	MAINTENANCE DEPARTMENT CHA	1,273	427	0	24,915	24,915	0	0	0	
6330	CENTRAL STORES-MISCELLANEO	20	0	19	19	19	19	0	19	

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: DEVELOPMENT AND PLANNING

Fund # 10100 GENERAL FUND

Division # 192

Acct Num.	Description	1994					1995			Total Adopted Budget
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	
6360	COMPUTER SERVICES-OPERATIO	1,372	360	2,244	2,244	2,244	2,255	1,528	3,783	32,108
6361	COMPUTER SERVICES-DEVELOPM	0	0	0	1,903	5,398	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	382	0	600	1,200	1,200	600	0	600	600
6610	LEASED VEHICLES	4,437	3,930	4,110	4,110	4,110	4,205	0	4,205	4,805
6640	EQUIPMENT RENTAL	15,479	1,231	15,162	16,167	16,167	15,162	0	15,162	15,162
6641	CONVENIENCE COPIER	10,076	7,557	12,225	12,225	12,225	12,600	0	12,600	12,600
6670	STATIONERY STOCK	6,096	3,302	4,645	6,483	6,483	4,645	0	4,645	4,645
6672	PRINT SHOP	37,918	21,311	42,012	50,986	50,986	41,268	0	41,268	41,268
6735	INSURANCE FUND	6,582	2,126	6,700	6,700	6,700	6,700	0	6,700	6,700
6750	TELEPHONE COMMUNICATIONS	25,991	16,201	29,631	30,314	30,314	30,346	0	30,346	30,346
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$252,313</b>	<b>\$103,356</b>	<b>\$253,487</b>	<b>\$293,405</b>	<b>\$296,900</b>	<b>\$248,951</b>	<b>\$1,528</b>	<b>\$250,479</b>	<b>\$318,392</b>
<b>OPERATING TRANSFERS</b>										
8404	PROJECT WORK ORDERS	0	0	0	0	0	0	0	0	0
8665	MOTOR POOL	0	0	0	0	0	0	0	0	0
8670	OFFICE EQUIPMENT FUND	0	0	0	0	0	0	0	0	0
	<b>TOTAL OPERATING TRANSFERS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL NON -CONTROLLABLE OPERATING EXPENSE</b>	<b>\$252,313</b>	<b>\$103,356</b>	<b>\$253,487</b>	<b>\$293,405</b>	<b>\$296,900</b>	<b>\$248,951</b>	<b>\$1,528</b>	<b>\$250,479</b>	<b>\$318,392</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$2,377,580</b>	<b>\$1,095,928</b>	<b>\$2,288,524</b>	<b>\$2,402,341</b>	<b>\$2,404,515</b>	<b>\$2,350,749</b>	<b>\$7,567</b>	<b>\$2,358,316</b>	<b>\$2,588,792</b>

EQUALIZATION (a)							
CP	REQ		REC		TOT		MANAGER - EQUALIZATION
	95*	95**	95*	95**	95*	95**	
74	3		0		74	74	Governmental Positions
							Special Revenue Positions
74	3		0		74	74	Total Positions

GOV	SR	REQ	REC	95*	95**	ADMINISTRATION
1				1	1	Manager - Equalization
1				1	1	Administrator - Real & Pers. Prop.
1				1	1	Secretary II
1				1	1	Secretary I
1				1	1	Student
5				5	5	Total Positions

GOV	SR	REQ	REC	95*	95**	PERSONAL PROP. STAT. & TAX DESC.
1				1	1	Master Appraiser (b)
1				1	1	Equalization Field Supervisor
3				3	3	Equalization Appraiser III - Certified
4				4	4	Equalization Appraiser II - Certified
2		1*	0*	2	2	Equalization Appraiser I - Certified
2				2	2	Equalization Clerk
13		1*	0*	13	13	Total Positions

GOV	SR	REQ	REC	95*	95**	REAL PROP. APPR. & DATA CONTROL
4				4	4	Equalization Field Supervisor
1				1	1	User Support Specialist III (f)
4				4	4	Equalization Appraiser III - Certified
11				11	11	Equalization Appraiser II - Certified (b)
8		1*	0*	8	8	Equalization Appraiser I - Certified
1				1	1	Office Supervisor II
1				1	1	Office Supervisor I
10		1*	0*	10	10	Equalization Clerk (d)
3				3	3	Clerk II
2				2	2	Student
45		2*	0*	45	45	Total Positions

GOV	SR	REQ	REC	95*	95**	PROPERTY MAPPING
1				1	1	Supervisor - Land Description & Mapping
3				3	3	Engineering Technician
2				2	2	Engineering Aide II
6				6	6	Total Positions

GOV	SR	REQ	REC	95*	95**	TAX TRIBUNAL APPEALS
1				1	1	Chief - Tax Appeals (e)
4				4	4	Equalization Appraiser II - Certified (c)
5				5	5	Total Positions

- (a) All positions show in Administration unit on salaries pages.  
 (b) Includes one (1) position downgraded from Equalization Field Supv., per Misc. Res. #94013, eff. 2/10/94.  
 (c) Positions created per Misc. Res. #94059, eff. 4/2/94.  
 (d) Includes three (3) positions created per Misc. Res. #94212, eff. 7/14/94.  
 (e) Position upwardly reclassified from Equalization Field Supervisor, per Misc. Res. #94276, eff. 10/13/94.  
 (f) Position upwardly reclassified from User Support Specialist II, per Personnel Dept. audit, effective 6/25/94.

Note: The total number of Master Appraiser positions shall not exceed five (5) per Misc. Res. #89328, 12/14/89.

\*1995 Adopted Budget  
 \*\*1995 Amended Budget

Prepared by Personnel Dept. 12/24/94

COUNTY EXECUTIVE - COMM. & ECONOMIC DEVELOPMENT

EQUALIZATION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
AIL--519	ADM-REAL & PERSONAL PROPERTY	1	68,192	27,975	96,167				1	96,167
CZY--102	CLERK II	3	59,410	36,139	95,549				3	95,549
FMJ--107	ENGINEERING AIDE II	2	53,137	27,118	80,255				2	80,255
FNH--209	ENGINEERING TECHNICIAN	3	105,108	54,612	159,720				3	159,720
FNL--106	EQUALIZATION CLERK	12	293,907	157,030	450,937				12	450,937
HCO--421	MGR-EQUALIZATION	1	69,889	28,029	97,918				1	97,918
HUH--508	OFFICE SUPERVISOR I	1	33,759	16,529	50,288				1	50,288
HUI--510	OFFICE SUPERVISOR II	1	41,056	18,960	60,016				1	60,016
JFL--415	EQUALIZATION FIELD SUPV	5	278,790	116,851	395,641				5	395,641
JOD--506	SECRETARY I	1	27,168	14,332	41,500				1	41,500
JOE--508	SECRETARY II	1	33,969	13,828	47,797				1	47,797
KRD--000	STUDENT	3	22,134	1,838	23,972				3	23,972
NOT--515	SUPV-LAND DESC & MAPPING	1	57,086	26,007	83,093				1	83,093
OMF--109	EQUALIZATION APPR I-CERT	7	214,290	108,171	322,461				7	322,461
OMG--011	EQUALIZATION APPR II-CERT	22	826,239	376,264	1,202,503				22	1,202,503
OMH--113	EQUALIZATION APPR III-CERT	7	321,889	132,455	454,344				7	454,344
ONN--516	MASTER APPRAISER	1	54,762	20,969	75,731				1	75,731
OSV--113	USER SUPPORT SPEC III	1	48,523	21,449	69,972				1	69,972
OTL--516	CHIEF-TAX APPEALS ADMINISTRATION	1	60,238	25,351	85,589				1	85,589
		74	2,669,546	1,223,907	3,893,453				74	3,893,453
	<b>EQUALIZATION</b>	<b>74</b>	<b>2,669,546</b>	<b>1,223,907</b>	<b>3,893,453</b>				<b>74</b>	<b>3,893,453</b>

1995 Adjustments  
Overtime

24,500                      7,754                      32,254

32,254

TOTAL 1995 Budget

74	\$2,694,046	\$1,231,661	\$3,925,707
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74	\$3,925,707
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OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: EQUALIZATION

Fund # 10100 GENERAL FUND

Division # 194

Acct Num.	Description	1994				1995			Total Adopted Budget	
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	1,863,409	1,953,220	2,398,675	2,499,337	2,499,337	2,398,675	170,267	2,568,942	2,669,548
1003	HOLIDAY	95,739	93,595	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	121,221	135,454	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	13,071	0	0	0	0	0	0	0
1008	SICK LEAVE	38,970	48,795	0	0	0	0	0	0	0
1010	RETROACTIVE	1,469	2,191	0	0	0	0	0	0	0
1012	JURY DUTY	514	1,358	0	0	0	0	0	0	0
1014	OTHER (MISC.)	9,128	7,845	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	88,011	105,682	0	0	0	0	0	0	0
1016	SUMMER HELP	10,912	7,531	0	6,935	6,935	0	0	0	0
1018	EMERGENCY SALARY	1,916	4,555	0	2,434	2,434	0	0	0	0
1019	WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	1,052	2,743	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	-23,100	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$2,232,340</b>	<b>\$2,376,040</b>	<b>\$2,398,675</b>	<b>\$2,508,708</b>	<b>\$2,485,808</b>	<b>\$2,398,675</b>	<b>\$170,267</b>	<b>\$2,568,942</b>	<b>\$2,669,548</b>
<b>OVERTIME</b>										
1002	OVERTIME	6,333	26,159	14,500	14,500	14,500	14,500	0	14,500	24,500
	<b>TOTAL OVERTIME</b>	<b>\$6,333</b>	<b>\$26,159</b>	<b>\$14,500</b>	<b>\$14,500</b>	<b>\$14,500</b>	<b>\$14,500</b>	<b>\$0</b>	<b>\$14,500</b>	<b>\$24,500</b>
<b>FRINGE BENEFITS</b>										
2074	FRINGE BENEFITS	0	0	0	-10,946	0	0	0	0	0
2075	WORKERS COMP	13,961	26,384	22,552	25,793	25,793	22,552	90,571	113,123	22,039
2076	GROUP LIFE	10,620	11,353	11,207	11,756	11,756	11,207	0	11,207	11,380
2077	RETIREMENT	436,074	483,775	561,361	587,613	587,613	561,361	0	561,361	641,272
2078	HOSPITALIZATION	230,036	247,794	309,696	323,481	323,481	309,696	0	309,696	288,484
2079	SOCIAL SECURITY	169,526	179,895	183,496	191,734	191,734	183,496	0	183,496	205,106
2080	DENTAL	25,285	26,679	28,928	30,631	30,631	28,928	0	28,928	40,230
2081	DISABILITY	17,012	19,010	15,583	16,297	16,297	15,583	0	15,583	15,622
2082	UNEMPLOYMENT INSURANCE	2,741	3,942	4,334	4,553	4,553	4,334	0	4,334	5,077
2085	FRINGE BENEFIT-OPTICAL	3,554	3,907	4,800	5,019	5,019	4,800	0	4,800	4,451
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	-11,100	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$906,806</b>	<b>\$1,002,740</b>	<b>\$1,141,957</b>	<b>\$1,185,931</b>	<b>\$1,185,777</b>	<b>\$1,141,957</b>	<b>\$90,571</b>	<b>\$1,232,528</b>	<b>\$1,231,661</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$3,147,482</b>	<b>\$3,404,939</b>	<b>\$3,555,132</b>	<b>\$3,709,137</b>	<b>\$3,685,883</b>	<b>\$3,555,132</b>	<b>\$260,838</b>	<b>\$3,815,970</b>	<b>\$3,925,707</b>

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: EQUALIZATION

Fund # 10100 GENERAL FUND

Division # 194

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3204	ADVERTISING	1,357	1,480	1,000	1,000	1,000	1,000	0	1,000	1,000
3342	EQUIPMENT REPAIRS & MAINT.	0	0	420	420	420	420	0	420	420
3347	EXPENDABLE EQUIPMENT EXPEN	186	0	0	584	584	0	0	0	0
3456	LEGAL EXPENSE	0	0	0	0	0	0	0	0	0
3514	MEMBERSHIP DUES & PUBLICATIO	7,390	7,296	6,105	6,335	6,335	6,319	500	6,819	6,819
3574	PERSONAL MILEAGE	47,176	43,922	47,040	47,960	47,960	47,040	2,000	49,040	49,040
3582	PRINTING	1,882	46	2,000	10,518	10,519	2,000	0	2,000	2,000
3752	TRAVEL & CONFERENCE	12,761	11,049	6,000	9,118	9,118	6,000	0	6,000	6,000
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$70,752</b>	<b>\$63,794</b>	<b>\$62,565</b>	<b>\$75,935</b>	<b>\$75,936</b>	<b>\$62,779</b>	<b>\$2,500</b>	<b>\$65,279</b>	<b>\$65,279</b>
<b>COMMODITIES</b>										
4894	MICROFILMING & REPRODUCTION	79	22	0	0	0	0	0	0	0
4898	OFFICE SUPPLIES	1,923	1,105	1,700	1,700	1,700	1,700	0	1,700	1,700
4908	PHOTOGRAPHIC SUPPLIES	888	1,258	1,500	1,960	1,960	1,500	1,000	2,500	2,500
4909	POSTAGE	26,007	34,280	26,400	26,400	26,400	26,400	0	26,400	26,400
	<b>TOTAL COMMODITIES</b>	<b>\$28,896</b>	<b>\$36,665</b>	<b>\$29,600</b>	<b>\$30,060</b>	<b>\$30,060</b>	<b>\$29,600</b>	<b>\$1,000</b>	<b>\$30,600</b>	<b>\$30,600</b>
<b>MISCELLANEOUS CAPITAL OUTLAY</b>										
9998	MISC CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0
	<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$99,649</b>	<b>\$100,459</b>	<b>\$92,165</b>	<b>\$105,995</b>	<b>\$105,996</b>	<b>\$92,379</b>	<b>\$3,500</b>	<b>\$95,879</b>	<b>\$95,879</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>										
<b>INTERNAL SERVICES</b>										
6310	BLDG SPACE COST ALLOCATION	93,175	96,725	83,735	83,735	83,735	80,658	0	80,658	80,290
6311	MAINTENANCE DEPARTMENT CHA	1,653	1,187	0	2,818	2,818	0	0	0	0
6360	COMPUTER SERVICES-OPERATIO	222,725	227,069	260,240	260,240	260,240	263,415	0	263,415	197,525
6361	COMPUTER SERVICES-DEVELOPM	110,075	66,537	0	36,009	61,226	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	13,798	15,371	16,000	16,000	16,000	16,300	0	16,300	16,300
6610	LEASED VEHICLES	1,295	1,871	1,000	1,000	1,000	1,000	0	1,000	1,000
6640	EQUIPMENT RENTAL	5,772	5,663	4,439	4,439	4,439	4,439	0	4,439	4,439
6641	CONVENIENCE COPIER	6,045	6,812	4,775	4,775	4,775	4,925	0	4,925	4,925
6670	STATIONERY STOCK	9,816	10,750	12,624	13,324	13,324	12,624	1,500	14,124	14,124
6672	PRINT SHOP	5,167	8,006	8,133	9,567	9,567	7,969	0	7,969	7,969
6735	INSURANCE FUND	18,419	18,762	18,800	18,800	18,800	18,800	0	18,800	18,800

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: EQUALIZATION

Fund # 10100 GENERAL FUND

Division # 194

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
8750	TELEPHONE COMMUNICATIONS	21,325	22,807	24,810	24,810	24,610	25,204	0	25,204	25,204
	TOTAL INTERNAL SERVICES	\$509,264	\$481,361	\$434,356	\$475,315	\$500,532	\$435,354	\$1,500	\$436,854	\$370,596
<b>OPERATING TRANSFERS</b>										
8615	COMPUTER SERVICES	11,082	0	0	0	0	0	0	0	0
	TOTAL OPERATING TRANSFERS	\$11,082	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL NON-CONTROLLABLE OPERATING EXPENSE	\$520,346	\$481,361	\$434,356	\$475,315	\$500,532	\$435,354	\$1,500	\$436,854	\$370,596
	DIVISIONAL TOTAL	\$3,767,476	\$3,986,759	\$4,081,653	\$4,290,447	\$4,292,411	\$4,082,865	\$265,838	\$4,348,703	\$4,392,182

COMMUNITY DEVELOPMENT (a)							
CP	REQ		REC		TOT		MANAGER - COMMUNITY DEVELOP.
	95*	95**	95*	95**	95*	95**	
20					20		Governmental Positions
20					20		Special Revenue Positions
							Total Positions

GOV	SR	REQ	REC	95*	95**	ADMINISTRATION
	1			1	1	Manager - Community Development
	1			1	1	Chief - Community Dev. Operations
	1			1	1	Office Leader
	1			1	1	Secretary II
	1			1	1	Student
	5			5	5	Total Positions

GOV	SR	REQ	REC	95*	95**	FINANCE
	1			1	1	Finance Officer - Community Dev.
	1			1	1	Total Positions

OPERATIONS						
GOV	SR	REQ	REC	95*	95**	CHIEF-COMM. DEV. OPERATIONS
	10			10	10	Governmental Positions
	10			10	10	Special Revenue Positions
	10			10	10	Total Positions

GOV	SR	REQ	REC	95*	95**	PLANNING & EVALUATION
	1			1	1	Assistant Planner
	1			1	1	Total Positions

GOV	SR	REQ	REC	95*	95**	BLOCK GRANT COMPLIANCE
	1			1	1	Community Dev. Technician III
	1			1	1	Total Positions

GOV	SR	REQ	REC	95*	95**	INFORMATION & EDUCATION
	1			1	1	Community Dev. Technician III
	1			1	1	Property Mgmt. Technician II
	1			1	1	Typist II
	3			3	3	Total Positions

GOV	SR	REQ	REC	95*	95**	COMMERCIAL ASSISTANCE
	1			1	1	Business Dev. Representative
	1			1	1	Total Positions

GOV	SR	REQ	REC	95*	95**	SPECIAL PROJECTS
	1			1	1	Community Dev. Technician III
	1			1	1	Total Positions

GOV	SR	REQ	REC	95*	95**	HOME IMPROVEMENT
	1			1	1	Community Dev. Technician III
	4			4	4	Community Dev. Technician II
	1			1	1	Clerk III
	1			1	1	Account Clerk I
	7			7	7	Total Positions

(a) For budget purposes, all positions shown in Community Development Grant Unit on salaries pages.

\*1995 Adopted Budget  
 \*\*1995 Amended Budget



COUNTY EXECUTIVE

- COMM. & ECONOMIC DEVELOPMENT

COMMUNITY DEVELOPMENT

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
ABY--105	ACCOUNT CLERK I				1	21,805	12,546	34,351	1	34,351
BDV--112	ASST PLANNER				1	35,870	17,975	53,845	1	53,845
BQI--112	BUSINESS DEVELOPMENT REP				1	35,870	17,447	53,317	1	53,317
CMG--515	CHF-COMMUNITY DEV OPERATIONS				1	55,615	23,812	79,427	1	79,427
DAB--505	CLERK III				1	25,803	13,878	39,681	1	39,681
DEF--110	COMMUNITY DEV TECH II				4	151,790	73,127	224,917	4	224,917
DEG--112	COMMUNITY DEV TECH III				4	167,906	78,072	245,978	4	245,978
FOQ--113	FINANCE OFCR-COMM DEV				1	37,790	17,872	55,662	1	55,662
HCE--420	MGR-COMMUNITY DEVELOPMENT				1	72,294	29,186	101,480	1	101,480
HUD--507	OFFICE LEADER				1	30,904	15,985	46,889	1	46,889
JOE--508	SECRETARY II				1	33,969	17,124	51,093	1	51,093
KRD--100	STUDENT				1	7,419	616	8,035	1	8,035
	HOUS/COMM. DEV GRANT				18	677,035	317,640	994,675	18	994,675
IJL--111	PROPERTY MGMT TECH II				1	38,015	17,946	55,961	1	55,961
LOB--103	TYPIST II				1	19,163	11,664	30,827	1	30,827
	HOUSING COUNSELOR				2	57,178	29,610	86,788	2	86,788
	COMMUNITY DEVELOPMENT				20	734,213	347,250	1,081,463	20	1,081,463
					20	734,213	347,250	1,081,463	20	1,081,463
	1995 Adjustments									
	Program Year Adjustments					(289,397)	(132,388)	(421,785)		(421,785)
	TOTAL 1995 Budget				20	\$444,816	\$214,862	\$659,678	20	\$659,678

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: COMMUNITY DEVELOPMENT

Fund # 27401 HOUSING & COMM DEVELOP Division # 196

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>REVENUES</b>										
<b>MISCELLANEOUS REVENUE</b>										
2185	GRANT REVENUE	4,741,596	38,165,375	5,444,848	5,444,848	47,730,468	5,444,848	0	5,444,848	6,030,089
	<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>\$4,741,596</b>	<b>\$38,165,375</b>	<b>\$5,444,848</b>	<b>\$5,444,848</b>	<b>\$47,730,468</b>	<b>\$5,444,848</b>	<b>\$0</b>	<b>\$5,444,848</b>	<b>\$6,030,089</b>
	<b>TOTAL REVENUES</b>	<b>\$4,741,596</b>	<b>\$38,165,375</b>	<b>\$5,444,848</b>	<b>\$5,444,848</b>	<b>\$47,730,468</b>	<b>\$5,444,848</b>	<b>\$0</b>	<b>\$5,444,848</b>	<b>\$6,030,089</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$4,741,596</b>	<b>\$38,165,375</b>	<b>\$5,444,848</b>	<b>\$5,444,848</b>	<b>\$47,730,468</b>	<b>\$5,444,848</b>	<b>\$0</b>	<b>\$5,444,848</b>	<b>\$6,030,089</b>
<b>CONTROLLABLE PERSONNEL EXPENSE</b>										
<b>SALARIES</b>										
1001	SALARIES - REGULAR	310,297	335,356	340,353	340,353	344,026	340,353	0	340,353	444,816
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL SALARIES</b>	<b>\$310,297</b>	<b>\$335,356</b>	<b>\$340,353</b>	<b>\$340,353</b>	<b>\$344,026</b>	<b>\$340,353</b>	<b>\$0</b>	<b>\$340,353</b>	<b>\$444,816</b>
<b>FRINGE BENEFITS</b>										
2074	FRINGE BENEFITS	128,881	100,755	135,008	135,008	122,721	135,008	0	135,008	214,862
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$128,881</b>	<b>\$100,755</b>	<b>\$135,008</b>	<b>\$135,008</b>	<b>\$122,721</b>	<b>\$135,008</b>	<b>\$0</b>	<b>\$135,008</b>	<b>\$214,862</b>
	<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$437,178</b>	<b>\$436,111</b>	<b>\$475,361</b>	<b>\$475,361</b>	<b>\$466,747</b>	<b>\$475,361</b>	<b>\$0</b>	<b>\$475,361</b>	<b>\$659,678</b>
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3204	ADVERTISING	0	4,375	7,000	7,000	6,055	7,000	0	7,000	6,569
3287	CONTRACTED SERVICES	81,416	53,990	70,000	70,000	65,272	70,000	0	70,000	63,150
3302	DATA PROCESSING	0	200	0	0	752	0	0	0	0
3347	EXPENDABLE EQUIPMENT EXPEN	0	0	1,000	1,000	0	1,000	0	1,000	1,305
3514	MEMBERSHIP DUES & PUBLICATI	0	2,914	3,900	3,900	3,087	3,900	0	3,900	5,548
3574	PERSONAL MILEAGE	0	6,503	4,910	4,910	7,403	4,910	0	4,910	6,305
3582	PRINTING	0	9,678	8,500	8,500	14,490	8,500	0	8,500	10,163
3752	TRAVEL & CONFERENCE	0	1,042	4,200	4,200	3,039	4,200	0	4,200	7,079
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$81,416</b>	<b>\$78,703</b>	<b>\$99,510</b>	<b>\$99,510</b>	<b>\$100,098</b>	<b>\$99,510</b>	<b>\$0</b>	<b>\$99,510</b>	<b>\$100,119</b>
<b>COMMODITIES</b>										
4898	OFFICE SUPPLIES	0	752	960	960	744	960	0	960	1,451
4909	POSTAGE	6,700	7,666	6,500	6,500	6,103	6,500	0	6,500	8,522
	<b>TOTAL COMMODITIES</b>	<b>\$6,700</b>	<b>\$8,418</b>	<b>\$7,460</b>	<b>\$7,460</b>	<b>\$6,847</b>	<b>\$7,460</b>	<b>\$0</b>	<b>\$7,460</b>	<b>\$9,973</b>

**OAKLAND COUNTY, MICHIGAN  
1994 - 95 BIENNIAL BUDGET**

Division: COMMUNITY DEVELOPMENT

Fund # 27401 HOUSING & COMM DEVELOP      Division # 196

Acct Num.	Description	1994				1995					
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget	
<b>MISCELLANEOUS CAPITAL OUTLAY</b>											
9994	FURNITURE & FIXTURES	435	0	0	0	0	0	0	0	30,600	
	<b>TOTAL MISCELLANEOUS CAPITAL OUTLAY</b>	<b>\$435</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,600</b>	
<b>MUNICIPAL PROJECTS</b>											
7020	BANK SERVICE CHARGES		0	16,063	21,965	21,965	24,150	21,965	0	21,965	21,158
7083	COMMERCIAL ASSISTANCE PROG		0	0	0	0	0	0	0	0	0
7240	HOUSING REHABILITATION		0	1,189,620	1,476,387	1,476,387	1,190,870	1,476,387	0	1,476,387	1,646,817
7345	OLHSA - PROJECT WARMTH III		0	44,000	50,600	50,600	44,000	50,600	0	50,600	50,800
7451	REGISTER OF DEEDS		0	3,707	2,837	2,837	2,081	2,837	0	2,837	3,238
7660	ADMINISTRATION/REHAB.		0	447,853	437,889	437,889	447,853	437,889	0	437,889	521,799
7680	CONTINGENCY	4,082,235	0	2,728,206	2,728,206	2,667,019	2,728,206	2,728,206	0	2,728,206	2,876,679
	<b>TOTAL MUNICIPAL PROJECTS</b>	<b>\$4,082,235</b>	<b>\$1,701,243</b>	<b>\$4,717,884</b>	<b>\$4,717,884</b>	<b>\$4,375,953</b>	<b>\$4,717,884</b>	<b>\$0</b>	<b>\$4,717,884</b>	<b>\$5,120,291</b>	
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$4,170,786</b>	<b>\$1,788,365</b>	<b>\$4,824,854</b>	<b>\$4,824,854</b>	<b>\$4,482,898</b>	<b>\$4,824,854</b>	<b>\$0</b>	<b>\$4,824,854</b>	<b>\$5,260,983</b>	
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>											
<b>INTERNAL SERVICES</b>											
6310	BLDG SPACE COST ALLOCATION	78,958	58,500	49,500	49,500	47,386	49,500	0	49,500	58,026	
6311	MAINTENANCE DEPARTMENT CHA	0	849	380	380	100	380	0	380	1,305	
6330	CENTRAL STORES-MISCELLANEO	0	90	100	100	100	100	0	100	200	
6360	COMPUTER SERVICES-OPERATIO	0	0	4,440	4,440	0	4,440	0	4,440	10,500	
6361	COMPUTER SERVICES-DEVELOP	0	0	0	0	0	0	0	0	790	
6540	MICROFILM & REPRODUCTIONS	0	278	978	978	278	978	0	978	450	
6600	RADIO COMMUNICATIONS	0	0	0	0	0	0	0	0	482	
6610	LEASED VEHICLES	0	5,074	5,413	5,413	4,595	5,413	0	5,413	4,523	
6640	EQUIPMENT RENTAL	0	3,636	4,221	4,221	2,511	4,221	0	4,221	3,682	
6641	CONVENIENCE COPIER	0	5,777	5,394	5,394	4,900	5,394	0	5,394	5,913	
6670	STATIONERY STOCK	0	5,401	6,115	6,115	3,766	6,115	0	6,115	5,671	
6672	PRINT SHOP	0	5,961	6,080	6,080	4,943	6,080	0	6,080	5,328	
6735	INSURANCE FUND	0	3,621	3,985	3,985	3,720	3,985	0	3,985	3,825	
6750	TELEPHONE COMMUNICATIONS	0	8,015	6,850	6,850	7,530	6,850	0	6,850	8,733	
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$78,958</b>	<b>\$95,201</b>	<b>\$93,456</b>	<b>\$93,456</b>	<b>\$79,829</b>	<b>\$93,456</b>	<b>\$0</b>	<b>\$93,456</b>	<b>\$109,428</b>	
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	<b>\$78,958</b>	<b>\$95,201</b>	<b>\$93,456</b>	<b>\$93,456</b>	<b>\$79,829</b>	<b>\$93,456</b>	<b>\$0</b>	<b>\$93,456</b>	<b>\$109,428</b>	
	<b>DIVISIONAL TOTAL</b>	<b>\$4,688,922</b>	<b>\$2,319,677</b>	<b>\$5,393,671</b>	<b>\$5,393,671</b>	<b>\$5,029,474</b>	<b>\$5,393,671</b>	<b>\$0</b>	<b>\$5,393,671</b>	<b>\$6,030,089</b>	

**OAKLAND COUNTY, MICHIGAN  
1994 BUDGET REVISION  
OAKLAND COUNTY COMMUNITY DEVELOPMENT DIVISION  
FUND 27401  
CDBG PROGRAM BUDGET REVISIONS**

<b>ACCOUNTS</b>	<b>REVISED 1994 DIVISION REQUEST</b>	<b>1994 ADOPTED BUDGET</b>	<b>VARIANCE INCREASE/ DECREASE</b>
<b>SALARY AND FRINGE BENEFITS</b>			
100A SALARIES	\$380,909.00	\$374,843.00	\$6,066.00
200A FRINGE BENEFITS	182,434.00	151,695.00	30,739.00
<b>TOTAL SALARIES AND FRINGES</b>	<b>\$563,343.00</b>	<b>\$526,538.00</b>	<b>\$36,805.00</b>
<b>CONTRACTUAL SERVICES</b>			
3204 ADVERTISING	\$6,569.00	\$7,000.00	(\$431.00)
3287 CONTRACTED SERVICES	63,150.00	70,000.00	(6,850.00)
3347 EXPENDABLE EQ. EXPENSE	1,000.00	1,000.00	0.00
3514 MEM. DUES AND PUB.	5,060.00	3,900.00	1,160.00
3574 PERSONAL MILEAGE	6,000.00	4,910.00	1,090.00
3582 PRINTING - OUTSIDE	10,163.00	8,500.00	1,663.00
3752 TRAVEL AND CONFERENCE	5,079.00	4,200.00	879.00
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$97,021.00</b>	<b>\$99,510.00</b>	<b>(\$2,489.00)</b>
<b>COMMODITIES</b>			
4898 OFFICE SUPPLIES	\$1,130.00	\$960.00	\$170.00
4909 POSTAGE	8,217.00	6,500.00	1,717.00
<b>TOTAL COMMODITIES</b>	<b>\$9,347.00</b>	<b>\$7,460.00</b>	<b>\$1,887.00</b>
<b>CAPITAL OUTLAY</b>			
5994 FURNITURE AND FIXTURES	\$30,000.00	\$0.00	\$30,000.00

<b>TOTAL CAPITAL OUTLAY</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>
<b>INTERNAL SERVICES</b>			
6310 BUILDING SPACE ALLOCTIONS	\$49,880.00	\$49,500.00	\$380.00
6311 MAINTENANCE DEPT. CHARGE	1,000.00	380.00	620.00
6330 CENTRAL STORES	200.00	100.00	100.00
6360 COMPUTER SR - OPERATIONS	9,000.00	4,440.00	4,560.00
6361 COMPUTER SR - DEVELOP.	790.00	0.00	790.00
6540 MICROFILM & REPRODUCTION	450.00	978.00	(528.00)
6600 RADIO COMMUNICATIONS	482.00	0.00	482.00
6610 LEASED VEHICLES	4,523.00	5,413.00	(890.00)
6640 EQUIPMENT RENTAL	3,178.00	4,221.00	(1,043.00)
6641 CONVENIENCE COPIER	5,531.00	5,394.00	137.00
6670 STATIONERY STOCK	5,350.00	6,115.00	(765.00)
6672 PRINTING - COUNTY	5,175.00	6,080.00	(905.00)
6735 INSURANCE FUND	3,825.00	3,985.00	(160.00)
6750 TELEPHONE COMMUNICATION	7,208.00	6,850.00	358.00
<b>TOTAL INTERNAL SERVICES</b>	<b>\$96,592.00</b>	<b>\$93,456.00</b>	<b>\$3,136.00</b>
<b>HOME IMPROVEMENT PROGRAM</b>			
7020 BANK SERVICING	\$21,158.00	\$21,965.00	(\$807.00)
7240 HOUSING REHABILITATION	1,646,817.41	1,476,387.00	170,430.41
7345 OLHSA - PROJECT WARMTH	50,600.00	50,600.00	0.00
7451 REGISTER OF DEEDS	3,238.00	2,837.00	401.00
7660 ADMINISTRATION - REHAB	521,799.00	437,889.00	83,910.00
<b>TOTAL HOME IMPROVEMENT PGRM.</b>	<b>\$2,243,612.41</b>	<b>\$1,989,678.00</b>	<b>\$253,934.41</b>
<b>COMMUNITY PROJECTS</b>			
7680 CONTINGENCY	\$2,876,679.15	\$2,728,206.00	\$148,473.15
<b>TOTAL COMMUNITY PROJECTS</b>	<b>\$2,876,679.15</b>	<b>\$2,728,206.00</b>	<b>\$148,473.15</b>
<b>HOUSING COUNSELOR</b>			
1001 SALARIES	\$63,907.00	\$0.00	\$63,907.00
2074 FRINGES	32,428.00	0.00	32,428.00
3347 EXPENDABLE EQUIPMENT	305.00	0.00	305.00

3514 MEMBERSHIP, DUES AND PUB	488.00	0.00	488.00
3574 PERSONAL MILEAGE	305.00	0.00	305.00
3752 TRAVEL AND CONFERENCE	2,000.00	0.00	2,000.00
4898 OFFICE SUPPLIES	321.00	0.00	321.00
4909 POSTAGE	305.00	0.00	305.00
6310 BUILDING SPACE ALLOCATION	8,146.00	0.00	8,146.00
6311 MAINTENANCE DEPT. CHARGE	305.00	0.00	305.00
6630 COMPUTER SR - OPERATIONS	1,500.00	0.00	1,500.00
6640 EQUIPMENT RENTAL	504.00	0.00	504.00
6641 CONVENIENCE COPIER	382.00	0.00	382.00
6670 STATIONERY STOCK	321.00	0.00	321.00
6672 PRINT SHOP	153.00	0.00	153.00
6750 TELEPHONE COMMUNICATION	1,525.00	0.00	1,525.00
9994 FURNITURE AND FIXTURES	600.00	0.00	600.00
<b>TOTAL HOUSING COUNSELOR</b>	<b>\$113,495.00</b>	<b>\$0.00</b>	<b>\$113,495.00</b>
<b>TOTAL CDBG BUDGET</b>	<b>\$6,030,089.56</b>	<b>\$5,444,848.00</b>	<b>\$585,241.56</b>

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: COMMUNITY DEVELOPMENT

Fund # 27411 HOME INVESTMENT TRUST

Division # 196

Acct Num.	Description	1994				1995			Total Adopted Budget	
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
<b>REVENUES</b>										
<b>MISCELLANEOUS REVENUE</b>										
2185	GRANT REVENUE	522,562	0	1,140,649	1,140,649	1,140,649	1,140,649	0	1,140,649	1,143,000
	<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>\$522,562</b>	<b>\$0</b>	<b>\$1,140,649</b>	<b>\$1,140,649</b>	<b>\$1,140,649</b>	<b>\$1,140,649</b>	<b>\$0</b>	<b>\$1,140,649</b>	<b>\$1,143,000</b>
	<b>TOTAL REVENUES</b>	<b>\$522,562</b>	<b>\$0</b>	<b>\$1,140,649</b>	<b>\$1,140,649</b>	<b>\$1,140,649</b>	<b>\$1,140,649</b>	<b>\$0</b>	<b>\$1,140,649</b>	<b>\$1,143,000</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$522,562</b>	<b>\$0</b>	<b>\$1,140,649</b>	<b>\$1,140,649</b>	<b>\$1,140,649</b>	<b>\$1,140,649</b>	<b>\$0</b>	<b>\$1,140,649</b>	<b>\$1,143,000</b>
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>MUNICIPAL PROJECTS</b>										
7240	HOUSING REHABILITATION	522,562	0	1,140,649	1,140,649	1,140,649	1,140,649	0	1,140,649	1,143,000
	<b>TOTAL MUNICIPAL PROJECTS</b>	<b>\$522,562</b>	<b>\$0</b>	<b>\$1,140,649</b>	<b>\$1,140,649</b>	<b>\$1,140,649</b>	<b>\$1,140,649</b>	<b>\$0</b>	<b>\$1,140,649</b>	<b>\$1,143,000</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$522,562</b>	<b>\$0</b>	<b>\$1,140,649</b>	<b>\$1,140,649</b>	<b>\$1,140,649</b>	<b>\$1,140,649</b>	<b>\$0</b>	<b>\$1,140,649</b>	<b>\$1,143,000</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$522,562</b>	<b>\$0</b>	<b>\$1,140,649</b>	<b>\$1,140,649</b>	<b>\$1,140,649</b>	<b>\$1,140,649</b>	<b>\$0</b>	<b>\$1,140,649</b>	<b>\$1,143,000</b>

OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: COMMUNITY DEVELOPMENT

Fund # 27404 EMERGENCY SHELTER

Division # 196

Acct Num.	Description	1994				1995			Total Adopted Budget	
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
<b>REVENUES</b>										
<b>MISCELLANEOUS REVENUE</b>										
2185	GRANT REVENUE	97,290	381,917	52,000	52,000	530,000	52,000	0	52,000	119,000
	<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>97,290</b>	<b>381,917</b>	<b>52,000</b>	<b>52,000</b>	<b>530,000</b>	<b>52,000</b>	<b>\$0</b>	<b>52,000</b>	<b>119,000</b>
	<b>TOTAL REVENUES</b>	<b>97,290</b>	<b>381,917</b>	<b>52,000</b>	<b>52,000</b>	<b>530,000</b>	<b>52,000</b>	<b>\$0</b>	<b>52,000</b>	<b>119,000</b>
	<b>DIVISIONAL TOTAL</b>	<b>97,290</b>	<b>381,917</b>	<b>52,000</b>	<b>52,000</b>	<b>530,000</b>	<b>52,000</b>	<b>\$0</b>	<b>52,000</b>	<b>119,000</b>
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>MUNICIPAL PROJECTS</b>										
7640	EMERGENCY SHELTER/HOMELES	97,290	170,850	52,000	52,000	170,850	52,000	0	52,000	119,000
	<b>TOTAL MUNICIPAL PROJECTS</b>	<b>97,290</b>	<b>170,850</b>	<b>52,000</b>	<b>52,000</b>	<b>170,850</b>	<b>52,000</b>	<b>\$0</b>	<b>52,000</b>	<b>119,000</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>97,290</b>	<b>170,850</b>	<b>52,000</b>	<b>52,000</b>	<b>170,850</b>	<b>52,000</b>	<b>\$0</b>	<b>52,000</b>	<b>119,000</b>
	<b>DIVISIONAL TOTAL</b>	<b>97,290</b>	<b>170,850</b>	<b>52,000</b>	<b>52,000</b>	<b>170,850</b>	<b>52,000</b>	<b>\$0</b>	<b>52,000</b>	<b>119,000</b>



OAKLAND COUNTY, MICHIGAN

1994 - 95 BIENNIAL BUDGET

Division: COMMUNITY DEVELOPMENT

Fund # 10100 GENERAL FUND

Division # 196

Acct Num.	Description	1994				1995			Total Adopted Budget	
		1992 Actual	1993 Actual	Adopted Budget	Amended as of	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments		Amended Budget 7-31-94
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3380	GRANT MATCH	6,732	206,848	267,067	267,067	267,067	333,833	0	333,833	252,889
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$6,732</b>	<b>\$206,848</b>	<b>\$267,067</b>	<b>\$267,067</b>	<b>\$267,067</b>	<b>\$333,833</b>	<b>\$0</b>	<b>\$333,833</b>	<b>\$252,889</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$6,732</b>	<b>\$206,848</b>	<b>\$267,067</b>	<b>\$267,067</b>	<b>\$267,067</b>	<b>\$333,833</b>	<b>\$0</b>	<b>\$333,833</b>	<b>\$252,889</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$6,732</b>	<b>\$206,848</b>	<b>\$267,067</b>	<b>\$267,067</b>	<b>\$267,067</b>	<b>\$333,833</b>	<b>\$0</b>	<b>\$333,833</b>	<b>\$252,889</b>

**OAKLAND COUNTY, MICHIGAN  
1994-95 BIENNIAL BUDGET  
NON - DEPARTMENTAL**

Fund # Governmental

Dept # 90

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
<b>CONTROLLABLE OPERATING EXPENSE</b>										
<b>CONTRACTUAL SERVICES</b>										
3072	FEES & MILEAGE	2,297	2,133	0	0	0	0	0	0	0
3127	BUDGETED PROJECTS	0	0	0	0	0	700,000	0	700,000	0
3202	ADJ OF PRIOR YEAR EXPENDITURES	8,405	0	0	0	0	0	0	0	0
3237	BOUNDARY COMMISSION	791	421	0	0	0	0	0	0	0
3311	DOCTORS/HOSPITAL	3,550,000	3,650,000	0	0	0	0	0	0	0
3380	GRANT MATCH	7,335,001	8,321,035	9,144,179	9,144,179	9,144,179	9,400,534	47,243	9,447,777	9,397,624
3470	LOCAL TAX REFUND	-12,281	555	0	0	0	0	0	0	0
3528	MISCELLANEOUS	47,711	2,181	400,000	400,000	400,000	400,000	0	400,000	400,000
3838	OAK CO DIST. REAPPORTIONMENT	15,390	0	0	0	0	0	0	0	0
3850	REFUND OF PRIOR YEARS REVENUE	443,818	124,551	0	0	0	0	0	0	0
3852	REIMBURSEMENT OF CASH SHORTAGE	0	320	0	0	0	0	0	0	0
3854	REINSTATEMENT PRIOR YEAR CHECK	7,502	7,894	0	0	0	0	0	0	0
3711	STATE INSTITUTIONS	378,188	382,815	300,000	300,000	400,000	330,000	0	330,000	430,000
3750	TRANSPORT VETS TO INSTITUTION	0	0	0	0	0	0	0	0	0
3755	TRANSFER TO RESERVE	0	0	2,248,159	2,298,800	2,298,800	1,705,295	0	1,705,295	1,071,968
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$11,778,819</b>	<b>\$12,491,505</b>	<b>\$12,093,338</b>	<b>\$12,142,979</b>	<b>\$12,242,979</b>	<b>\$12,535,829</b>	<b>\$47,243</b>	<b>\$12,583,072</b>	<b>\$11,299,592</b>
<b>COMMODITIES</b>										
4909	POSTAGE	0	0	0	0	0	67,500	0	67,500	67,500
4968	VACCINES	57,600	48,701	0	0	0	0	0	0	0
	<b>TOTAL COMMODITIES</b>	<b>\$57,600</b>	<b>\$48,701</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,500</b>	<b>\$0</b>	<b>\$67,500</b>	<b>\$67,500</b>
<b>NON-DEPARTMENTAL</b>										
3128	PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0	-31,428
3390	HEAT	0	0	0	0	0	0	0	0	25,000
3658	RENT	0	0	0	0	0	0	0	0	456,000
9101	AMBULANCE	10,814	17,584	12,000	12,000	12,000	12,000	0	12,000	12,000
9103	DISTRICT COURT WITNESS FEES	0	0	0	0	0	0	0	0	0
9104	INSURANCE & SURETY BONDS	58,828	70,858	98,000	98,000	98,000	70,000	0	70,000	70,000
9107	ROAD IMPROVEMENTS-OAKLAND CO.	2,555,728	1,007,718	1,000,000	980,000	980,000	1,000,000	0	1,000,000	1,000,000
9108	CURRENT DRAIN ASSESSMENTS	0	0	0	0	0	0	0	0	0
9110	TAX TRIBUNAL APPEALS	934,424	1,344,848	2,000,000	1,778,813	2,025,000	2,000,000	-197,464	1,802,536	1,727,538
9111	ECONOMIC DEVELOPMENT	0	185,000	0	0	0	0	0	0	0
9112	CETA AUDIT-LEGAL EXPENSE	0	0	0	0	0	0	0	0	0
9113	CETA AUDIT-MISC. EXPENSE	0	107,999	364,775	364,775	364,775	364,775	0	364,775	364,775

**OAKLAND COUNTY, MICHIGAN  
1994-95 BIENNIAL BUDGET  
NON - DEPARTMENTAL**

Fund # Governmental

Dept # 90

1994	1995
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Acct Num.	Description	1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
9121	ROAD COMM.-DRAIN ASSESSMENTS	1,362,264	872,464	702,500	935,957	935,957	675,000	0	675,000	1,074,477
9125	WTE CONTRACT TERMINATION	1,125,905	367,692	0	367,693	367,693	0	0	0	0
9202	ADM. ANNEX I-VACANT SPACE	197,464	0	0	0	0	0	0	0	0
9204	CENTRAL SERV. BLDG.-VAC. SPACE	121,578	139,059	110,993	110,993	110,993	106,604	0	106,604	106,604
9205	COURTHOUSE	135,227	140,406	957,862	957,862	957,862	2,026,769	0	2,026,769	210,138
9206	COURTHOUSE-AUDITORIUM	92,570	104,898	103,698	103,698	103,698	119,115	0	119,115	119,115
9207	EXECUTIVE OFF. BLG.-VACANT SPACE	2,560	2,855	9,659	9,659	9,659	9,306	0	9,306	1,264
9209	NORTH OFFICE BLDG.-VAC. SPACE	0	0	18,696	18,696	18,696	18,219	0	18,219	18,219
9210	PERRY STREET GROUNDS	20,566	12,570	0	0	0	0	0	0	0
9212	PRESS ROOMS	8,164	8,480	8,388	8,388	8,388	9,635	0	9,635	9,634
9213	PUBLIC WORKS BUILDING	229,603	221,555	204,246	204,246	204,246	196,735	0	196,735	196,735
9214	SERVICE CENTER-GROUNDS	442,110	462,640	426,957	426,957	426,957	431,546	0	431,546	431,546
9215	SOCIAL SERVICES BUILDINGS	280,605	354,019	345,397	345,397	345,397	307,052	0	307,052	307,052
9216	STORAGE BUILDINGS	20,993	12,210	11,250	11,250	11,250	10,838	0	10,838	10,838
9220	OAKLAND GARAGE-VACANT	0	0	0	0	0	0	0	0	0
9225	VACANT SPACE	101,321	110,159	0	0	0	0	0	0	0
9226	W OAKLAND OFFICE BLDG - VACANT	0	0	0	0	0	0	0	0	120,924
9301	S.E.M. COUNCIL OF GOVERNMENTS	319,108	358,740	375,000	375,000	375,000	405,000	0	405,000	405,000
9302	AREA WIDE WATER QUALITY BOARD	41,000	51,270	46,100	46,100	46,100	47,000	0	47,000	47,000
9303	NATIONAL ASSOC. OF COUNTIES	17,023	17,023	12,800	12,800	12,800	17,200	0	17,200	17,200
9304	MICH. ASSOCIATION OF COUNTIES	37,355	39,170	39,200	39,200	39,200	41,100	0	41,100	41,100
9401	SANCTUARY	5,690	3,002	0	0	0	0	0	0	0
9402	4-H PREMIUMS	3,000	3,000	0	0	0	0	0	0	0
9403	OAK CO PIONEER & HIST. SOCIETY	19,000	19,000	0	0	0	0	0	0	0
9405	TOURIST CONVENTION BUREAU	49,500	12,375	0	0	0	0	0	0	0
9406	TRAFFIC IMPROVEMENT ASSN.	25,000	25,000	0	0	0	0	0	0	0
9407	AREA AGENCY ON AGING	38,850	41,200	0	0	0	0	0	0	0
9408	CLINTON RIVER WATERSHED	1,000	1,000	0	0	0	0	0	0	0
9410	HURON RIVER WATERSHED	1,000	1,000	0	0	0	0	0	0	0
9411	SOIL CONSERVATION	9,888	10,135	0	0	0	0	0	0	0
9412	RIVER ROUGE WATERSHED COUNCIL	1,000	1,000	0	0	0	0	0	0	0
9413	FRIENDS OF THE ROUGE RIVER	0	0	0	0	0	0	0	0	0
9414	OAKLAND COUNTY 4C COUNCIL	14,000	14,000	0	0	0	0	0	0	0
9415	RETIRED SENIOR VOLUNTEER PROG.	3,750	6,250	0	0	0	0	0	0	0
9419	VETERANS' CONVENTION	1,000	4,000	0	0	0	0	0	0	0

**OAKLAND COUNTY, MICHIGAN  
1994-95 BIENNIAL BUDGET  
NON - DEPARTMENTAL**

Fund # Governmental

Dept # 90

Acct Num.	Description	1994				1995				Total Adopted Budget
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	
9420	CHILD ABUSE & NEGLECT COUNCIL	60,000	60,000	0	0	0	0	0	0	0
9900	CONTINGENCY	0	0	250,000	270,683	270,683	250,000	7,047	257,047	32,200
9901	SALARY ADJUSTMENT	0	0	-2,201,047	-348,730	-348,730	-1,428,792	1,413,103	-15,689	198,727
9902	CLASSIFICATION AND RATE CHANGE	0	0	60,000	38,392	38,392	120,000	-58,199	61,801	26,489
9903	SALARY APPROP.-OVERTIME	0	0	50,000	37,500	37,500	50,000	0	50,000	50,000
9904	SALARY APPROP.-SUMMER EMPLOY.	0	0	300,000	0	0	300,000	0	300,000	330,000
9905	SALARY APPROP.-EMERGENCY SAL.	0	0	450,000	63,727	63,727	450,000	0	450,000	450,000
9906	FRINGE BENEFIT ADJUSTMENT	0	0	-99,973	380,027	380,027	-91,674	0	-91,674	1,224,198
9908	FEDERAL/STATE PROJECT MATCH	0	0	0	0	0	0	0	0	0
9909	MISC. CAPITAL OUTLAY	15,732	0	75,000	62,640	62,640	75,000	0	75,000	75,000
9910	DISABILITY INSURANCE	0	0	858,500	858,500	858,500	858,500	0	858,500	858,500
9911	DISABILITY RESERVE	0	0	-858,500	-858,500	-858,500	-858,500	0	-858,500	-858,500
9912	PROGRAM-OPERATIONS	0	0	0	0	0	0	3,967	3,967	0
9916	FUTURE SPACE REQUIREMENTS	0	0	1,158,920	1,158,920	1,158,920	1,045,920	0	1,045,920	915,920
9920	OFFICE AUTOMATION	0	0	2,000,000	923,250	923,250	3,950,000	-1,327,069	2,822,931	2,313,312
9975	EMPLOYEES' DEFERRED COMPENSATN	34,501	46,700	0	0	0	0	0	0	0
	<b>TOTAL NON-DEPARTMENTAL</b>	<b>\$8,398,120</b>	<b>\$6,256,674</b>	<b>\$8,890,421</b>	<b>\$9,793,693</b>	<b>\$10,040,080</b>	<b>\$12,588,368</b>	<b>(\$158,615)</b>	<b>\$12,429,753</b>	<b>\$12,356,775</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENSE</b>	<b>\$20,232,339</b>	<b>\$18,794,880</b>	<b>\$20,983,759</b>	<b>\$21,936,672</b>	<b>\$22,283,059</b>	<b>\$25,191,697</b>	<b>(\$111,372)</b>	<b>\$25,080,325</b>	<b>\$23,723,867</b>
	<b>NON-CONTROLLABLE OPERATING EXPENSE</b>									
	<b>INTERNAL SERVICES</b>									
6311	MAINTENANCE DEPARTMENT CHARGES	0	0	633,645	324,969	324,969	636,498	0	636,498	614,278
6361	COMPUTER SERVICES-DEVELOPMENT	0	335,705	0	0	0	0	0	0	0
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$0</b>	<b>\$335,705</b>	<b>\$633,645</b>	<b>\$324,969</b>	<b>\$324,969</b>	<b>\$636,498</b>	<b>\$0</b>	<b>\$636,498</b>	<b>\$614,278</b>
	<b>OPERATING TRANSFERS</b>									
8256	PARKS & RECREATION	15,000	0	0	0	0	0	0	0	0
8404	PROJECT WORK ORDERS	1,422,892	212,020	540,000	316,200	316,200	540,000	0	540,000	540,000
8410	BUILDING FUND	1,410,714	948,000	0	0	0	0	0	0	0
8415	CAPITAL UTILITIES	500,000	500,000	150,000	150,000	150,000	150,000	0	150,000	150,000
8512	BUILDING AUTHORITY	2,942,240	5,664,589	3,993,959	3,993,959	3,993,959	3,441,675	0	3,441,675	2,941,675
8541	PONTIAC MARKET	3,020	29,320	0	0	0	0	0	0	0
8580	SKILLMAN TRUST FUND	6,328	0	0	0	0	0	0	0	0
8595	FOOD SERVICES	0	0	0	0	0	0	0	0	0
8610	DRAIN REVOLVING	575,000	0	0	0	0	0	0	0	0
8615	COMPUTER SERVICES	0	12,000	0	10,000	10,000	0	0	0	0
8645	FACILITIES & OPERATIONS	0	0	0	9,000	9,000	0	0	0	0

**OAKLAND COUNTY, MICHIGAN  
1994-95 BIENNIAL BUDGET  
NON - DEPARTMENTAL**

Fund # Governmental

Dept # 90

Acct Num.	Description	1994				1995				
		1992 Actual	1993 Actual	Adopted Budget	Amended as of 7/31/94	1994 Estimated Actual	Budget as Adopted 12-9-93	Budget Amendments	Amended Budget 7-31-94	Total Adopted Budget
8850	LONG-TERM REVOLVING	491,000	0	0	0	0	0	0	0	0
8865	MOTOR POOL	0	0	0	6,000	6,000	0	0	0	0
8870	OFFICE EQUIPMENT FUND	9,418	0	0	0	0	0	0	0	0
8875	RADIO COMMUNICATIONS	43,899	0	0	0	0	0	0	0	0
8881	PRINTING & MAILING	0	0	0	0	0	0	0	0	0
8733	UNEMPLOYMENT COMPENSATION FUND	91,000	0	0	0	0	0	0	0	0
8734	WORKER'S COMPENSATION FUND	3,772,842	0	0	0	0	0	0	0	0
8735	LIABILITY INSURANCE FUND	0	0	0	1,179	1,179	0	0	0	0
	<b>TOTAL OPERATING TRANSFERS</b>	<b>\$11,283,252</b>	<b>\$7,365,930</b>	<b>\$4,683,959</b>	<b>\$4,486,338</b>	<b>\$4,486,338</b>	<b>\$4,131,675</b>	<b>\$0</b>	<b>\$4,131,675</b>	<b>\$3,631,675</b>
	<b>EQUITY TRANSFERS</b>									
5670	OFFICE EQUIPMENT FUND	0	2,353	0	0	0	0	0	0	0
	<b>TOTAL EQUITY TRANSFERS</b>	<b>\$0</b>	<b>\$2,353</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	<b>\$11,283,252</b>	<b>\$7,703,988</b>	<b>\$5,317,604</b>	<b>\$4,811,307</b>	<b>\$4,811,307</b>	<b>\$4,768,173</b>	<b>\$0</b>	<b>\$4,768,173</b>	<b>\$4,245,953</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$31,515,591</b>	<b>\$28,498,868</b>	<b>\$28,301,383</b>	<b>\$26,747,978</b>	<b>\$27,094,368</b>	<b>\$29,959,870</b>	<b>(\$111,372)</b>	<b>\$29,848,498</b>	<b>\$27,969,820</b>

## **NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS**

**BUDGETED PROJECTS:** Appropriation transferred to cover the cost for adding one (1) Circuit Court Judge in 1995.

**STATE INSTITUTION AND JUVENILE WAIVERS:** Care costs for children convicted in Circuit Court but sentenced to state juvenile facilities.

**BUILDING FUND:** Appropriation to Capital Improvement Program - Building Program to refund balance of advance to Solid Waste Program.

**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, Law Enforcement Complex Expansion, Computer Services Building and Court House Expansion to the Building Authority.

**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.

**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.

**TAX TRIBUNAL APPEAL:** Refund of Property Tax revenue as approved by the State Tax Tribunal.

**CETA AUDIT:** Appropriation to cover negotiated settlement with the Department of Labor.

**ROAD COMM. - DRAIN ASSESSMENT:** Appropriation to cover Road Commission's portion of drain assessments.

**FUTURE SPACE REQUIREMENTS:** Appropriation to defray the cost of County's future space requirements.

## **NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS**

**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 are 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 (NACO):** Annual membership dues.

**MICHIGAN ASSOCIATION OF COUNTIES (MAC):** Annual membership dues.

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

**POSTAGE INCREASE:** Funds to cover postage rate increase for 1995.

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

**SALARY ADJUSTMENT:** Account reflects anticipated benefits of early-out program.

**CLASSIFICATION AND RATE CHANGES:** Funds for classification and rate changes as authorized by the Board of Commissioners throughout the 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.

**FRINGE BENEFIT ADJUSTMENT:** Account reflects anticipated benefits of flexible benefits program.

**CAPITAL OUTLAY:** This program provides for the purchase of files, furniture and other equipment, 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.

**OFFICE AUTOMATION:** Reserve for transfer to provide for purchase of office automation hardware and software, subject to approval of the Finance Committee.

**REVENUE SHARING LOSS:** Funds set aside to cover anticipated loss of state revenue sharing payments. The loss reflects probable State legislature response to proposed tax collections changes sent to the voters through State Proposition A in special March, 1994 election.

**HEAT/RENT:** Funds set aside to cover cost of those divisions occupying the Walled Lake District Court building.



**CAPITAL IMPROVEMENT PROGRAM  
1995 through 1999**

Priorities		BUILDING PROJECTS	Project Total	1995	1996	1997	1998	1999	Future Years
P&B	C.E.	Project							
1	1	New 300 Bed Work Release Facility	3,500,000 *	2,500,000 *	1,000,000 *	0	0	0	0
2	2	Friend of the Court and Equalization	6,440,000 *	6,440,000 *	0	0	0	0	0
3	3	West Oakland Office Renovations	800,000	800,000	0	0	0	0	0
4	4	Expansion of Courthouse Lobbies ( 2)	1,590,000	1,590,000	0	0	0	0	0
5	5	Trusty Camp Expansion ( New 130 Bed Dorm )	1,593,000 *	750,000 *	843,000 *	0	0	0	0
6	6	Courthouse West Wing Renovations	190,000	190,000	0	0	0	0	0
8	7	Probate Court Renovations	850,000	850,000	0	0	0	0	0
9	8	South Oakland Office Building: Purchase & Renovation	3,500,000 *	2,400,000 *	1,100,000 *	0	0	0	0
10	9	Reroofing Program	688,000	88,000	150,000	150,000	150,000	150,000	Ongoing
7	10	Trusty Camp Laundry Building	380,000	380,000	0	0	0	0	0
11	11	C.F.C. Replacement at Law Enforcement Complex	143,000	143,000	0	0	0	0	0
12	12	Electrical Upgrades	1,000,000	200,000	200,000	200,000	200,000	200,000	Ongoing
14	13	Medical Examiner Building	11,600,000 *	50,000 *	4,550,000 *	7,000,000 *	0	0	0
13	14	Miscellaneous Remodeling	1,000,000	200,000	200,000	200,000	200,000	200,000	Ongoing
		Jail Renovations ( Former Medical Examiners Area)	200,000	0	0	0	200,000	0	0
		Public Works Bldg. A.C. Replacement	380,000	0	0	0	380,000	0	0
		Former Work Release Facility Renovations	1,000,000	0	0	1,000,000	0	0	0
		Annex II Renovations	2,000,000	0	0	2,000,000	0	0	0
		C.M.H. A.C. Replacement	380,000	0	0	0	380,000	0	0
		Courthouse Parking Deck	7,000,000 *	0	0	0	0	7,000,000 *	0
		Sheriff Dept. Outdoor Gun Range	300,000	0	0	0	0	0	300,000
		Future Courthouse Expansion	35,000,000 *	0	0	0	0	0	35,000,000 *
		<b>COST OF BUILDING PROJECTS</b>	<b>79,534,000</b>	<b>16,581,000</b>	<b>8,043,000</b>	<b>10,550,000</b>	<b>1,510,000</b>	<b>7,550,000</b>	<b>35,300,000</b>
<b>UTILITY, ROADS AND PARKING LOT PROJECTS</b>									
1	1	Service Center Road Maintenance Program	1,104,000	234,000	0	240,000	180,000	200,000	250,000
2	2	Repave and Enlarge Auditorium Parking Lot	196,000	196,000	0	0	0	0	0
3	3	Repave West Oakland Office Bldg. Parking Lot	219,000	219,000	0	0	0	0	0
4	4	Repave North Jail Parking Lot	172,000	172,000	0	0	0	0	0
5	5	North & South Service Center Entrance Improvements	735,000	115,000	620,000	0	0	0	0
6	6	Repave C.M.H. Parking Lot	162,000	162,000	0	0	0	0	0
7	7	Children's Village Parking Lot Expansion	44,000	44,000	0	0	0	0	0
8	8	Waterford Sanitary Sewer Connection	85,000	85,000	0	0	0	0	0
		Steam Utility Tunnel Repair	100,000	0	100,000	0	0	0	0
		Central Heating Plant Electrical Improvements	308,000	0	308,000	0	0	0	0
		South Service Center Water Connection	125,000	0	125,000	0	0	0	0
		Repave Central Garage North Parking Lot	43,000	0	43,000	0	0	0	0
		Courthouse Road Relocation and Parking Lot Expansion	900,000	0	0	0	0	0	900,000
		<b>COST OF UTILITY PROJECTS</b>	<b>4,193,000</b>	<b>1,227,000</b>	<b>1,196,000</b>	<b>240,000</b>	<b>180,000</b>	<b>200,000</b>	<b>1,150,000</b>
		<b>TOTAL COST OF CAPITAL IMPROVEMENT PROJECTS</b>	<b>83,727,000</b>	<b>17,808,000</b>	<b>9,239,000</b>	<b>10,790,000</b>	<b>1,690,000</b>	<b>7,750,000</b>	<b>36,450,000</b>

\* The recommendation is to consider financing these projects through the sale of bonds or alternative sources.

**CAPITAL IMPROVEMENT PROGRAM  
1995 through 1999**

<b>FUNDING</b>	<b>Project Total</b>	<b>1995</b>	<b>1996</b>	<b>1997</b>	<b>1998</b>	<b>1999</b>	<b>Future Years</b>
Carry Forward From Combined Fund From Previous Year		3,652,300	84,300	(561,700)	(3,251,700)	(3,841,700)	(3,491,700)
Reimbursement From Bond Issue		300,000	0	0	0	0	0
Plus Transfer From FM&O Fund		600,000	600,000	600,000	600,000	600,000	600,000
Plus Transfer From Telephone Communications Fund		350,000	350,000	350,000	350,000	350,000	350,000
Plus Transfer from General Fund		850,000	150,000	150,000	150,000	150,000	150,000
<b>Reimbursement From Bonds / Alternative Funding Sources</b>							
New 300 Bed Work Release Facility	3,500,000 *	2,500,000 *	1,000,000 *	0	0	0	0
North Office Bldg. ( Purchase & Renovation )	6,440,000 *	6,440,000 *	0	0	0	0	0
Trusty Camp Expansion (New 130 Bed Dorm)	1,593,000 *	750,000 *	843,000	0	0	0	0
South Oakland Office Bldg. & Renovation	3,500,000 *	2,400,000 *	1,100,000 *	0	0	0	0
Medical Examiner Bldg.	11,600,000 *	50,000 *	4,550,000 *	7,000,000 *	0	0	0
Parking Deck	7,000,000 *	0	0	0	0	7,000,000 *	0
Court House Addition	35,000,000 *	0	0	0	0	0	35,000,000 *
<b>Total Reimbursement from Bonds / Alternative Sources</b>	<b>68,633,000 *</b>	<b>12,140,000 *</b>	<b>7,493,000 *</b>	<b>7,000,000 *</b>	<b>0</b>	<b>7,000,000 *</b>	<b>35,000,000 *</b>
<b>TOTAL AVAILABLE FOR CURRENT YEAR</b>		<b>17,892,300</b>	<b>8,677,300</b>	<b>7,538,300</b>	<b>(2,151,700)</b>	<b>4,258,300</b>	<b>32,608,300</b>
<b>MINUS Current Years Projects</b>		<b>17,808,000</b>	<b>9,239,000</b>	<b>10,790,000</b>	<b>1,690,000</b>	<b>7,750,000</b>	<b>36,450,000</b>
<b>CARRY FORWARD AVAILABLE FOR NEXT YEAR</b>		<b>84,300</b>	<b>(561,700)</b>	<b>(3,251,700)</b>	<b>(3,841,700)</b>	<b>(3,491,700)</b>	<b>(3,841,700)</b>

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Priorities revised 10-18-94 by P&B

**OAKLAND COUNTY, MICHIGAN  
1994-1995 BIENNIAL BUDGET  
BOND AND INTEREST REDEMPTION FUNDS**

FUND/DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	ADOPTED BUDGET	
						1994	1995
<b>COURT HOUSE - EAST WING #34100</b>							
FUND BALANCE - JANUARY 1	\$3,404,588	\$3,415,959	\$3,317,682	\$3,317,682	\$3,317,682	\$3,213,159	\$3,102,926
REVENUE:							
RENTAL INCOME	0	0	0	0	0	0	0
INTEREST INCOME	228,744	122,120	270,968	270,968	118,600	115,000	111,000
<b>TOTAL REVENUE</b>	<b>\$228,744</b>	<b>\$122,120</b>	<b>\$270,968</b>	<b>\$270,968</b>	<b>\$118,600</b>	<b>\$115,000</b>	<b>\$111,000</b>
EXPENDITURES:							
PRINCIPAL PAYMENTS	\$165,000	\$175,000	\$185,000	\$185,000	\$185,000	\$195,000	\$195,000
INTEREST PAYMENTS	52,172	45,203	37,823	37,823	37,823	30,033	22,038
PAYING AGENT FEES	201	194	300	300	300	200	200
<b>TOTAL EXPENDITURES</b>	<b>\$217,373</b>	<b>\$220,397</b>	<b>\$223,123</b>	<b>\$223,123</b>	<b>\$223,123</b>	<b>\$225,233</b>	<b>\$217,238</b>
INCR/(DCR) FUND BALANCE	\$11,371	(\$98,277)	\$47,845	\$47,845	(\$104,523)	(\$110,233)	(\$106,238)
<b>FUND BALANCE - DECEMBER 31</b>	<b>\$3,415,959</b>	<b>\$3,317,682</b>	<b>\$3,365,527</b>	<b>\$3,365,527</b>	<b>\$3,213,159</b>	<b>\$3,102,926</b>	<b>\$2,996,688</b>

OAKLAND COUNTY, MICHIGAN  
1994-1995 BIENNIAL BUDGET  
BOND AND INTEREST REDEMPTION FUNDS

FUND/DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993	1993	1993	ADOPTED BUDGET	
			ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995
<b>LAW ENFORCEMENT COMPLEX ADDITION #34400</b>							
FUND BALANCE - JANUARY 1	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REVENUE:							
RENTAL INCOME	\$1,531,976	\$1,579,920	\$1,814,968	\$1,814,968	\$1,300,468	\$1,305,308	\$1,304,480
CONSTRUCTION FUND TRANSFER	336,673	0	0	0	0	0	0
INTEREST/CHARGES FOR SERVIC	0	160	5,000	5,000	3,000	3,000	3,000
<b>TOTAL REVENUE</b>	<b>\$1,868,649</b>	<b>\$1,580,080</b>	<b>\$1,819,968</b>	<b>\$1,819,968</b>	<b>\$1,303,468</b>	<b>\$1,308,308</b>	<b>\$1,307,480</b>
EXPENDITURES:							
PRINCIPAL PAYMENTS	\$830,000	\$885,000	\$940,000	\$940,000	\$940,000	\$1,005,000	\$1,070,000
INTEREST PAYMENTS	1,035,627	692,058	874,967	874,967	360,468	300,308	234,480
PAYING AGENT FEES	3,022	3,022	3,000	3,000	3,000	3,000	3,000
<b>TOTAL EXPENDITURES</b>	<b>\$1,868,649</b>	<b>\$1,580,080</b>	<b>\$1,817,967</b>	<b>\$1,817,967</b>	<b>\$1,303,468</b>	<b>\$1,308,308</b>	<b>\$1,307,480</b>
INCR/(DCR) FUND BALANCE	\$0	\$0	\$2,001	\$2,001	\$0	\$0	\$0
FUND BALANCE - DECEMBER 31	\$0	\$0	\$2,001	\$2,001	\$0	\$0	\$0

OAKLAND COUNTY, MICHIGAN  
1994-1995 BIENNIAL BUDGET  
BOND AND INTEREST REDEMPTION FUNDS

FUND/DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993	1993	1993	ADOPTED BUDGET	
			ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995
<b>LAW ENFORCEMENT COMPLEX #34200</b>							
FUND BALANCE - JANUARY 1	\$701,587	\$751,695	\$697,614	\$697,614	\$697,614	\$722,414	\$748,114
REVENUE:							
RENTAL INCOME	\$654,000	\$570,250	\$647,000	\$647,000	\$647,000	\$641,250	\$609,750
INTEREST INCOME	51,467	28,124	54,000	54,000	26,100	27,000	28,000
TOTAL REVENUE	\$705,467	\$598,374	\$701,000	\$701,000	\$673,100	\$668,250	\$637,750
EXPENDITURES:							
PRINCIPAL PAYMENTS	\$450,000	\$475,000	\$500,000	\$500,000	\$500,000	\$525,000	\$525,000
INTEREST PAYMENTS	204,000	176,250	147,000	147,000	147,000	116,250	84,750
PAYING AGENT FEES	1,359	1,205	1,300	1,300	1,300	1,300	1,300
TOTAL EXPENDITURES	\$655,359	\$652,455	\$648,300	\$648,300	\$648,300	\$642,550	\$611,050
INCR/(DCR) FUND BALANCE	\$50,108	(\$54,081)	\$52,700	\$52,700	\$24,800	\$25,700	\$26,700
FUND BALANCE - DECEMBER 31	\$751,695	\$697,614	\$750,314	\$750,314	\$722,414	\$748,114	\$774,814

OAKLAND COUNTY, MICHIGAN  
1994-1995 BIENNIAL BUDGET  
BOND AND INTEREST REDEMPTION FUNDS

FUND/DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993	1993	1993	ADOPTED BUDGET	
			ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995
<b>COMPUTER CENTER #34500</b>							
FUND BALANCE - JANUARY 1	\$287,354	\$4,527	\$220	\$220	\$220	\$0	\$0
REVENUE:							
RENTAL INCOME	\$5,731	\$521,643	\$1,051,994	\$1,051,994	\$614,594	\$605,000	\$592,844
CONSTRUCTION FUND TRANSFER	456,092	0	0	0	0	0	0
INTEREST INCOME	0	0	5,000	5,000	780	1,000	1,000
<b>TOTAL REVENUE</b>	<b>\$461,823</b>	<b>\$521,643</b>	<b>\$1,056,994</b>	<b>\$1,056,994</b>	<b>\$615,374</b>	<b>\$606,000</b>	<b>\$593,844</b>
EXPENDITURES:							
PRINCIPAL PAYMENTS	\$0	\$0	\$325,000	\$325,000	\$325,000	\$350,000	\$375,000
INTEREST PAYMENTS	743,650	524,950	726,994	726,994	289,594	255,000	217,844
PAYING AGENT FEES	1,000	1,000	3,000	3,000	1,000	1,000	1,000
<b>TOTAL EXPENDITURES</b>	<b>\$744,650</b>	<b>\$525,950</b>	<b>\$1,054,994</b>	<b>\$1,054,994</b>	<b>\$615,594</b>	<b>\$606,000</b>	<b>\$593,844</b>
INCR/(DCR) FUND BALANCE	(\$282,827)	(\$4,307)	\$2,000	\$2,000	(\$220)	\$0	\$0
<b>FUND BALANCE - DECEMBER 31</b>	<b>\$4,527</b>	<b>\$220</b>	<b>\$2,220</b>	<b>\$2,220</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

OAKLAND COUNTY, MICHIGAN  
1994-1995 BIENNIAL BUDGET  
BOND AND INTEREST REDEMPTION FUNDS

FUND/DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993	1993	1993	ADOPTED BUDGET	
			ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995
<b>WEST WING EXTENSION #34600</b>							
FUND BALANCE - JANUARY 1	\$0	\$0	\$62,366	\$62,366	\$62,366	\$62,366	\$62,366
REVENUE:							
RENTAL INCOME	\$0	\$61,875	\$0	\$0	\$968,488	\$1,568,488	\$1,573,488
CONSTRUCTION FUND TRANSFER	0	0	0	0	0	0	0
INTEREST INCOME	0	491	0	0	0	1,000	1,000
<b>TOTAL REVENUE</b>	<b>\$0</b>	<b>\$62,366</b>	<b>\$0</b>	<b>\$0</b>	<b>\$968,488</b>	<b>\$1,569,488</b>	<b>\$1,574,488</b>
EXPENDITURES:							
PRINCIPAL PAYMENTS	\$0	\$0	\$0	\$0	\$0	\$600,000	\$650,000
INTEREST PAYMENTS	0	0	0	0	968,488	968,488	923,488
PAYING AGENT FEES	0	0	0	0	0	1,000	1,000
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$968,488</b>	<b>\$1,569,488</b>	<b>\$1,574,488</b>
INCR/(DCR) FUND BALANCE	\$0	\$62,366	\$0	\$0	\$0	\$0	\$0
FUND BALANCE - DECEMBER 31	\$0	\$62,366	\$62,366	\$62,366	\$62,366	\$62,366	\$62,366

OAKLAND COUNTY, MICHIGAN  
1994-1995 BIENNIAL BUDGET  
BOND AND INTEREST REDEMPTION FUNDS

FUND/DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	ADOPTED BUDGET	
						1994	1995
<b>1992 REFUNDING SERIES (COMPUTER CENTER &amp; LEC) #34501</b>							
FUND BALANCE - JANUARY 1	\$0	\$0	\$81,003	\$81,003	\$81,003	\$81,003	\$81,003
REVENUE:							
RENTAL INCOME	\$0	\$0	\$0	\$0	\$2,126,713	\$2,053,913	\$1,981,113
INTEREST INCOME	0	208,188	0	0	1,000	1,000	1,000
<b>TOTAL REVENUE</b>	<b>\$0</b>	<b>\$208,188</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,127,713</b>	<b>\$2,054,913</b>	<b>\$1,982,113</b>
EXPENDITURES:							
PRINCIPAL PAYMENTS	\$0	\$0	\$0	\$0	\$1,400,000	\$1,400,000	\$1,400,000
INTEREST PAYMENTS	0	127,185	0	0	726,713	653,913	581,113
PAYING AGENT FEES	0	0	0	0	1,000	1,000	1,000
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$127,185</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,127,713</b>	<b>\$2,054,913</b>	<b>\$1,982,113</b>
INCR/(DCR) FUND BALANCE	\$0	\$81,003	\$0	\$0	\$0	\$0	\$0
FUND BALANCE - DECEMBER 31	\$0	\$81,003	\$81,003	\$81,003	\$81,003	\$81,003	\$81,003



**OAKLAND COUNTY, MICHIGAN  
1994-1995 BIENNIAL BUDGET  
BOND AND INTEREST REDEMPTION FUNDS**

FUND/DESCRIPTION	1991	1992	1993	1993	1993	ADOPTED BUDGET	
	ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995
<b>TOTAL BUILDING AUTHORITY FUNDS</b>							
FUND BALANCE - JANUARY 1	\$4,393,529	\$4,172,181	\$4,158,885	\$4,158,885	\$4,158,885	\$4,078,942	\$3,994,409
REVENUE:							
RENTAL INCOME	\$2,191,707	\$2,733,688	\$3,513,962	\$3,513,962	\$5,657,263	\$6,173,959	\$6,061,675
CONSTRUCTION FUND TRANSFER	792,765	0	0	0	0	0	0
INTEREST INCOME	280,211	359,083	334,968	334,968	149,480	148,000	145,000
<b>TOTAL REVENUE</b>	<b>\$3,264,683</b>	<b>\$3,092,771</b>	<b>\$3,848,930</b>	<b>\$3,848,930</b>	<b>\$5,806,743</b>	<b>\$6,321,959</b>	<b>\$6,206,675</b>
EXPENDITURES:							
PRINCIPAL PAYMENTS	\$1,445,000	\$1,535,000	\$1,950,000	\$1,950,000	\$3,350,000	\$4,075,000	\$4,215,000
INTEREST PAYMENTS	2,035,449	1,565,646	1,786,784	1,786,784	2,530,086	2,323,992	2,063,713
PAYING AGENT FEES	5,582	5,421	7,600	7,600	6,600	7,500	7,500
<b>TOTAL EXPENDITURES</b>	<b>\$3,486,031</b>	<b>\$3,106,067</b>	<b>\$3,744,384</b>	<b>\$3,744,384</b>	<b>\$5,886,686</b>	<b>\$6,406,492</b>	<b>\$6,286,213</b>
<b>INCR/(DCR) FUND BALANCE</b>	<b>(\$221,348)</b>	<b>(\$13,296)</b>	<b>\$104,546</b>	<b>\$104,546</b>	<b>(\$79,943)</b>	<b>(\$84,533)</b>	<b>(\$79,538)</b>
<b>FUND BALANCE - DECEMBER 31</b>	<b>\$4,172,181</b>	<b>\$4,158,885</b>	<b>\$4,263,431</b>	<b>\$4,263,431</b>	<b>\$4,078,942</b>	<b>\$3,994,409</b>	<b>\$3,914,871</b>

OAKLAND COUNTY  
1994-1995 BIENNIAL BUDGET

SHARE OF COUNTY INDEBTEDNESS  
CURRENT PAYMENTS

	1994			1995		
	PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL
<b>CHAPTER 20 REFUNDING</b>						
CADDELL RELIEF DRAIN	17,442.00	11,798.74	29,240.74	19,152.00	11,798.74	30,950.74
EDWARDS RELIEF DRAIN	58,835.70	43,022.15	101,857.85	84,984.90	43,022.15	128,007.05
HALFPENNY DRAIN	5,268.30	1,278.44	6,546.74	5,268.30	1,278.44	6,546.74
RUMMELL RELIEF DRAIN	6,722.32	2,056.28	8,778.60	7,469.25	2,056.28	9,525.53
<b>TOTAL CHAPTER 20 REFUNDING</b>	<b>88,268.32</b>	<b>58,155.61</b>	<b>146,423.93</b>	<b>116,874.45</b>	<b>58,155.61</b>	<b>175,030.06</b>
<b>CHAPTER 20 DRAINS</b>						
BARNARD	3,180.06	548.55	3,728.61	3,180.06	373.65	3,553.71
CRAKE	2,404.00	7,386.29	9,790.29	3,005.00	7,142.89	10,147.89
DALY	2,329.21	763.89	3,093.10	3,105.62	613.45	3,719.07
DOUGLAS	2,724.19	844.94	3,569.13	3,178.22	681.04	3,859.26
HAMILTON RELIEF	7,048.00	3,367.18	10,415.18	7,048.00	2,981.30	10,029.30
HENRY GRAHAM	13,474.36	5,962.41	19,436.77	13,474.36	5,194.37	18,668.73
IRELAND	1,370.00	3,467.73	4,837.73	1,370.00	3,378.89	4,748.89
JENSEN	3,270.00	2,148.94	5,418.94	4,360.00	1,921.67	6,281.67
JOHNSON DRAIN	14,220.36	7,251.49	21,471.85	14,220.36	6,362.74	20,583.10
KASPER	14,163.00	10,725.88	24,888.88	14,163.00	9,876.12	24,039.12
LANNI	3,390.00	1,937.39	5,327.39	3,390.00	1,712.80	5,102.80
LEVINSON	13,356.84	492.46	13,849.30	0.00	0.00	0.00
LUEDERS	1,305.00	8,362.44	9,667.44	2,610.00	8,156.90	10,766.90

OAKLAND COUNTY  
1994-1995 BIENNIAL BUDGET

SHARE OF COUNTY INDEBTEDNESS  
CURRENT PAYMENTS

	1994			1995		
	PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL
LUZ	13,806.45	1,439.32	15,245.77	13,806.45	479.77	14,286.22
MASTIN	2,399.20	915.54	3,314.74	2,399.20	780.98	3,180.18
MONTANTE	2,044.00	553.92	2,597.92	2,044.00	396.03	2,440.03
MULLEN	13,334.17	5,207.00	18,541.17	13,334.17	4,260.27	17,594.44
NICHOLS RELIEF	73,992.42	17,516.97	91,509.39	76,732.88	13,572.02	90,304.90
OLSON	4,358.68	135.11	4,493.79	0.00	0.00	0.00
PEBBLECREEK	4,150.00	19,492.55	23,642.55	7,470.00	18,911.55	26,381.55
ROTH	6,269.70	3,128.59	9,398.29	6,792.18	2,694.15	9,486.33
VARNER RELIEF	12,455.55	4,480.88	16,936.43	12,455.55	3,764.69	16,220.24
WILCOX	10,024.00	771.85	10,795.85	10,024.00	200.48	10,224.48
<b>TOTAL CHAPTER 20 DRAINS</b>	<b>225,069.19</b>	<b>106,901.32</b>	<b>331,970.51</b>	<b>218,163.05</b>	<b>93,455.76</b>	<b>311,618.81</b>
<b>CHAPTER 21 DRAINS</b>						
KUTCHEY	1,587.81	8.31	1,596.12	0.00	0.00	0.00
McCOY	918.46	224.97	1,143.43	972.49	178.10	1,150.59
RANDOLPH	2,077.60	1,043.47	3,121.07	2,077.60	902.72	2,980.32
SHARKEY	6,701.94	35.01	6,736.95	0.00	0.00	0.00
WALKER	2,547.85	1,050.38	3,598.23	2,547.84	862.47	3,410.31
<b>TOTAL CHAPTER 21 DRAINS</b>	<b>13,833.66</b>	<b>2,362.14</b>	<b>16,195.80</b>	<b>5,597.93</b>	<b>1,943.29</b>	<b>7,541.22</b>

OAKLAND COUNTY  
1994-1995 BIENNIAL BUDGET

SHARE OF COUNTY INDEBTEDNESS  
CURRENT PAYMENTS

	1994			1995		
	PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL
<b>DELINQUENT TAX REVOLVING FUND</b>						
1992 SERIES	0.00	0.00	0.00	1,000,000.00	3,812.00	1,003,812.00
1992 SERIES II	0.00	0.00	0.00	1,000,000.00	3,812.00	1,003,812.00
1993 SERIES	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL DEL TAX REVOLVING FUND</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>7,624.00</b>	<b>2,007,624.00</b>
<b>BUILDING AUTHORITY</b>						
LAW ENFORCEMENT COMPLEX	525,000.00	100,500.00	625,500.00	525,000.00	132,000.00	657,000.00
JAIL EXPANSION	1,070,000.00	234,480.00	1,304,480.00	1,005,000.00	300,307.50	1,305,307.50
COMPUTER CENTER	375,000.00	217,843.75	592,843.75	350,000.00	255,000.00	605,000.00
WEST WING EXTENSION	650,000.00	923,487.50	1,573,487.50	600,000.00	968,487.50	1,568,487.50
<b>TOTAL BUILDING AUTHORITY</b>	<b>2,620,000.00</b>	<b>1,476,311.25</b>	<b>4,096,311.25</b>	<b>2,480,000.00</b>	<b>1,655,795.00</b>	<b>4,135,795.00</b>
<b>BUILDING AUTHORITY - REFUNDING</b>						
BUILDING AUTHORITY SERIES 1992	1,400,000.00	581,112.50	1,981,112.50	1,400,000.00	653,912.50	2,053,912.50
<b>TOTAL BLDG. AUTHORITY REFUNDING</b>	<b>1,400,000.00</b>	<b>581,112.50</b>	<b>1,981,112.50</b>	<b>1,400,000.00</b>	<b>653,912.50</b>	<b>2,053,912.50</b>

OAKLAND COUNTY  
1994-1995 BIENNIAL BUDGET

SHARE OF COUNTY INDEBTEDNESS  
CURRENT PAYMENTS

	1994			1995		
	PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL
<b>LEASE PURCHASES</b>						
LEASE PURCHASE-COMPUTER SERVI	268,252.04	22,264.90	290,516.94	247,693.46	42,823.48	290,516.94
<b>TOTAL LEASE PURCHASES</b>	<b>268,252.04</b>	<b>22,264.90</b>	<b>290,516.94</b>	<b>247,693.46</b>	<b>42,823.48</b>	<b>290,516.94</b>
<b>GRAND TOTAL</b>	<b>4,615,423.21</b>	<b>2,247,107.72</b>	<b>6,862,530.93</b>	<b>6,468,328.89</b>	<b>2,513,709.64</b>	<b>8,982,038.53</b>

NOTE:

STATUTORY LIMIT - 10% 1994

STATE EQUALIZED VALUE 3,118,025,983.00

OUTSTANDING DEBT 386,947,665.93

AVAILABLE BALANCE 2,731,078,297.07

OAKLAND COUNTY  
COMBINED STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES

	1992					1993				
	GENERAL FUND	SPECIAL REVENUE FUNDS	INTERNAL SERVICE FUNDS	ENTERPRISE FUNDS	TOTAL	GENERAL FUND	SPECIAL REVENUE FUNDS	INTERNAL SERVICE FUNDS	ENTERPRISE FUNDS	TOTAL
BEGINNING BALANCE:	\$18,792,818	\$15,417,877	\$147,178,664	\$35,134,159	\$216,523,518	\$15,473,025	\$19,225,525	\$157,108,439	\$37,583,584	\$229,388,573
REVENUES:										
TAXES	\$123,983,288	\$10,780,516	\$0	\$0	\$134,763,804	\$126,154,524	\$7,061,954	\$0	\$0	\$133,216,478
INTERGOVERNMENTAL REVENUE	21,196,834	103,398,397	0	0	124,595,231	21,339,570	171,839,521	0	0	192,979,091
CHARGES FOR SERVICES	48,530,325	8,542,798	105,680,163	48,285,144	207,038,430	49,649,042	9,571,642	116,621,524	49,134,166	224,976,374
MISC.(INTEREST EARNINGS, ETC.)	7,050,916	12,778,553	12,447,757	5,511,119	37,788,345	4,566,281	17,716,749	11,163,516	5,678,902	39,125,448
<b>TOTAL REVENUES</b>	<b>\$198,761,363</b>	<b>\$135,500,264</b>	<b>\$118,127,920</b>	<b>\$51,796,263</b>	<b>\$504,185,810</b>	<b>\$201,709,417</b>	<b>\$205,989,866</b>	<b>\$127,785,040</b>	<b>\$54,813,068</b>	<b>\$590,297,391</b>
EXPENDITURES:										
COUNTY EXECUTIVE										
ADMINISTRATION	\$3,104,247	\$0	\$2,430,976	\$0	\$5,535,223	\$3,488,802	\$0	\$2,450,371	\$0	\$5,939,173
MANAGEMENT & BUDGET	10,245,272	1,838,918	1,231,266	0	13,115,456	10,556,938	1,883,842	1,109,637	0	13,350,417
CENTRAL SERVICES	1,565,298	11,160,184	9,709,452	1,696,596	24,131,530	1,620,281	10,808,857	10,724,594	1,873,439	25,027,171
FACILITIES MANAGEMENT	1,468,627	260,586	19,064,558	1,029,763	21,823,534	1,525,091	261,965	19,459,851	0	21,246,907
SOLID WASTE	0	0	0	0	0	0	0	0	1,500,000	1,500,000
PERSONNEL	3,171,066	0	0	0	3,171,066	3,316,819	0	0	0	3,316,819
INSTL & HUMAN SERVICES	2,612,768	70,922,856	0	7,488,179	81,023,803	2,707,715	134,605,859	0	7,668,943	144,982,517
PUBLIC SERVICES	2,952,878	9,490,813	0	0	12,443,691	2,616,351	9,360,218	0	0	11,976,569
COMPUTER SERVICES	2,396,733	0	11,227,098	0	13,823,831	2,245,016	0	10,574,542	0	12,819,558
COMMUNITY & ECONOMIC DEVELOPMENT	2,444,359	5,482,847	0	0	7,927,206	2,831,754	5,208,488	0	0	8,040,242
<b>TOTAL COUNTY EXECUTIVE</b>	<b>\$29,961,248</b>	<b>\$98,956,004</b>	<b>\$43,663,350</b>	<b>\$10,214,538</b>	<b>\$182,795,140</b>	<b>\$30,908,767</b>	<b>\$161,929,229</b>	<b>\$44,318,995</b>	<b>\$11,042,382</b>	<b>\$248,199,373</b>

**OAKLAND COUNTY**  
**COMBINED STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES**

	1992					1993				
	GENERAL	SPECIAL	INTERNAL			GENERAL	SPECIAL	INTERNAL		
	FUND	REVENUE FUNDS	SERVICE FUNDS	ENTERPRISE FUNDS	TOTAL	FUND	REVENUE FUNDS	SERVICE FUNDS	ENTERPRISE FUNDS	TOTAL
<b>GENERAL GOVERNMENT</b>										
CLERK/REGISTER	\$6,789,013	\$0	\$487,945	\$0	\$7,276,958	\$6,062,447	\$255,220	\$502,054	\$0	\$6,819,721
TREASURER	2,851,981	0	402,876	0	3,054,857	2,771,787	0	811,877	0	3,583,664
BOARD OF COMMISSIONERS	3,176,958	3,772	0	0	3,180,730	3,168,763	12,808	0	0	3,181,571
DRAIN COMMISSIONER	4,557,121	2,073,995	1,335,238	40,630,431	48,596,785	4,887,716	1,539,681	1,387,259	43,369,333	51,183,989
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$17,175,073</b>	<b>\$2,077,787</b>	<b>\$2,225,859</b>	<b>\$40,630,431</b>	<b>\$62,109,130</b>	<b>\$18,890,713</b>	<b>\$1,807,709</b>	<b>\$2,701,190</b>	<b>\$43,369,333</b>	<b>\$64,768,945</b>
<b>ADMINISTRATION OF JUSTICE</b>										
CIRCUIT COURT	\$12,070,075	\$6,751,614	\$0	\$0	\$18,821,689	\$12,752,886	\$7,051,091	\$0	\$0	\$19,803,777
DISTRICT COURTS	7,289,247	0	0	0	7,289,247	7,622,702	0	0	0	7,622,702
PROBATE COURT	13,006,893	3,859,530	0	0	16,866,423	13,557,728	4,555,643	0	0	18,113,369
<b>TOTAL ADMINISTRATION OF JUSTICE</b>	<b>\$32,366,215</b>	<b>\$10,611,144</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,977,359</b>	<b>\$33,933,114</b>	<b>\$11,806,734</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,539,848</b>
<b>LAW ENFORCEMENT</b>										
PROSECUTING ATTORNEY	\$9,896,164	\$1,556,843	\$0	\$0	\$11,453,007	\$10,596,880	\$1,532,796	\$0	\$0	\$12,129,676
SHERIFF	49,637,038	1,740,694	0	0	51,377,732	52,791,613	1,574,221	0	0	54,365,834
<b>TOTAL LAW ENFORCEMENT</b>	<b>\$59,533,202</b>	<b>\$3,297,537</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,830,739</b>	<b>\$63,388,493</b>	<b>\$3,107,017</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,495,510</b>
<b>NON-DEPARTMENTAL APPROPRIATIONS</b>										
ROAD COMMISSION	\$9,650,544	\$0	\$56,410,816	\$0	\$66,061,360	\$9,200,883	\$0	\$62,437,696	\$0	\$71,838,379
	\$0	\$62,455,840	\$0	\$0	\$62,455,840	\$0	\$69,412,289	\$0	\$0	\$69,412,289

OAKLAND COUNTY  
COMBINED STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES

	1992					1993				
	GENERAL FUND	SPECIAL REVENUE FUNDS	INTERNAL SERVICE FUNDS	ENTERPRISE FUNDS	TOTAL	GENERAL FUND	SPECIAL REVENUE FUNDS	INTERNAL SERVICE FUNDS	ENTERPRISE FUNDS	TOTAL
TOTAL EXPENDITURES	\$148,888,282	\$177,398,292	\$102,300,025	\$50,844,969	\$479,229,568	\$154,321,770	\$247,882,978	\$109,457,881	\$54,411,715	\$566,054,344
OVER/(UNDER) EXPENDITURES	\$50,075,081	(\$41,898,028)	\$15,827,895	\$951,294	\$24,956,242	\$47,387,647	(\$41,873,112)	\$18,327,159	\$401,353	\$24,243,047
TRANSFERS IN	\$7,313,011	\$46,218,003	\$4,883,752	\$3,962,069	\$62,376,835	\$7,656,537	\$52,724,398	\$1,509,631	\$5,028,078	\$66,918,644
TRANSFERS OUT	(\$80,707,885)	(\$512,327)	(\$10,783,872)	(\$2,463,938)	(\$74,468,022)	(\$58,085,607)	(\$845,820)	(\$7,056,862)	(\$374,064)	(\$64,362,153)
ENDING BALANCE:	\$15,473,025	\$19,225,525	\$157,106,439	\$37,583,584	\$229,388,573	\$14,431,602	\$29,230,991	\$169,886,567	\$42,638,951	\$256,188,111
RESERVED/DESIGNATED BALANCE	\$14,958,284	\$19,225,525	\$69,631,714	\$29,097,400	\$132,912,923	\$14,395,793	\$29,230,991	\$104,070,302	\$33,011,291	\$180,708,377
UNRESERVED/UNDESIGNATED BALANCE	514,741	0	87,474,725	8,486,184	\$96,475,650	35,809	0	65,816,265	9,627,660	\$75,479,734
TOTAL ENDING BALANCE	\$15,473,025	\$19,225,525	\$157,106,439	\$37,583,584	\$229,388,573	\$14,431,602	\$29,230,991	\$169,886,567	\$42,638,951	\$256,188,111



**OAKLAND COUNTY**  
**COMBINED STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES**

	1994 (EST.)					1995 (EST.)				
	GENERAL	SPECIAL	INTERNAL	ENTERPRISE	TOTAL	GENERAL	SPECIAL	INTERNAL	ENTERPRISE	TOTAL
	FUND	REVENUE FUNDS	SERVICE FUNDS	FUNDS		FUND	REVENUE FUNDS	SERVICE FUNDS	FUNDS	
<b>BEGINNING BALANCE:</b>	\$14,431,802	\$29,230,991	\$169,886,567	\$42,638,951	\$256,188,111	\$15,503,146	\$28,765,320	\$183,236,567	\$43,638,951	\$271,143,984
<b>REVENUES:</b>										
TAXES	\$132,531,650	\$7,338,329	\$0	\$0	\$139,869,979	\$135,305,092	\$7,338,329	\$0	\$0	\$142,643,421
INTERGOVERNMENTAL REVENUE	22,166,574	175,000,000	0	0	197,166,574	21,400,500	103,398,397	0	0	124,798,897
CHARGES FOR SERVICES	55,742,455	9,000,000	114,000,000	47,500,000	226,242,455	53,323,736	8,542,798	64,000,000	48,000,000	173,868,534
MISC.(INTEREST EARNINGS, ETC.)	13,576,414	11,000,000	11,500,000	5,000,000	41,076,414	14,100,000	12,778,553	6,000,000	5,500,000	38,378,553
<b>TOTAL REVENUES</b>	<b>\$224,017,093</b>	<b>\$202,338,329</b>	<b>\$125,500,000</b>	<b>\$52,500,000</b>	<b>\$804,355,422</b>	<b>\$224,129,328</b>	<b>\$132,058,077</b>	<b>\$70,000,000</b>	<b>\$53,500,000</b>	<b>\$479,687,405</b>
<b>EXPENDITURES:</b>										
<b>COUNTY EXECUTIVE</b>										
ADMINISTRATION	\$2,904,530	\$0	\$2,800,000	\$0	\$5,704,530	\$2,891,313	\$0	\$3,000,000	\$0	\$5,891,313
MANAGEMENT & BUDGET	8,638,637	1,900,000	1,600,000	0	12,138,637	8,419,515	1,638,918	1,800,000	0	11,858,433
CENTRAL SERVICES	2,554,249	1,300,000	10,500,000	1,800,000	16,154,249	2,399,390	11,160,184	11,000,000	2,000,000	26,559,574
FACILITIES MANAGEMENT	2,581,213	300,000	20,600,000	1,200,000	24,681,213	2,135,317	260,586	21,000,000	1,400,000	24,795,903
SOLID WASTE	0	0	0	0	0	0	0	0	0	0
PERSONNEL	3,388,100	0	0	0	3,388,100	3,268,284	0	0	0	3,268,284
INSTL & HUMAN SERVICES	9,731,049	140,000,000	0	8,000,000	157,731,049	9,884,451	70,922,656	0	8,400,000	89,207,107
PUBLIC SERVICES	3,999,975	10,000,000	0	0	13,999,975	2,325,739	9,490,813	0	0	11,816,552
COMPUTER SERVICES	3,375,027	0	13,000,000	0	16,375,027	3,933,307	0	13,500,000	0	17,433,307
COMMUNITY & ECONOMIC DEVELOPMENT	7,276,164	7,000,000	0	0	14,276,164	6,936,362	5,482,847	0	0	12,419,209
<b>TOTAL COUNTY EXECUTIVE</b>	<b>\$44,448,944</b>	<b>\$160,500,000</b>	<b>\$48,500,000</b>	<b>\$11,000,000</b>	<b>\$264,448,944</b>	<b>\$42,193,678</b>	<b>\$98,956,004</b>	<b>\$50,300,000</b>	<b>\$11,800,000</b>	<b>\$203,249,682</b>

**OAKLAND COUNTY**  
**COMBINED STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES**

	1994 (EST.)					1995 (EST.)				
	GENERAL FUND	SPECIAL REVENUE FUNDS	INTERNAL SERVICE FUNDS	ENTERPRISE FUNDS	TOTAL	GENERAL FUND	SPECIAL REVENUE FUNDS	INTERNAL SERVICE FUNDS	ENTERPRISE FUNDS	TOTAL
<b>GENERAL GOVERNMENT</b>										
CLERK/REGISTER	\$6,936,579	\$0	\$550,000	\$0	\$7,486,579	\$5,908,158	\$0	\$800,000	\$0	\$6,509,158
TREASURER	2,370,028	0	500,000	0	2,870,028	2,408,841	0	550,000	0	2,958,841
BOARD OF COMMISSIONERS	3,599,303	4,000	0	0	3,603,303	3,388,920	3,772	0	0	3,390,692
DRAIN COMMISSIONER	4,289,103	3,000,000	1,500,000	42,000,000	50,789,103	4,868,834	2,073,995	1,800,000	42,500,000	51,042,829
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$17,195,013</b>	<b>\$3,004,000</b>	<b>\$2,550,000</b>	<b>\$42,000,000</b>	<b>\$64,749,013</b>	<b>\$16,573,753</b>	<b>\$2,077,787</b>	<b>\$2,750,000</b>	<b>\$42,500,000</b>	<b>\$63,901,520</b>
<b>ADMINISTRATION OF JUSTICE</b>										
CIRCUIT COURT	\$13,299,055	\$7,000,000	\$0	\$0	\$20,299,055	\$13,596,995	\$6,751,814	\$0	\$0	\$20,348,809
DISTRICT COURTS	7,918,783	0	0	0	7,918,783	8,467,887	0	0	0	8,467,887
PROBATE COURT	17,901,903	4,000,000	0	0	21,901,903	18,227,591	3,859,530	0	0	22,087,121
<b>TOTAL ADMINISTRATION OF JUSTICE</b>	<b>\$39,119,741</b>	<b>\$11,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,119,741</b>	<b>\$40,292,473</b>	<b>\$10,611,144</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,903,617</b>
<b>LAW ENFORCEMENT</b>										
PROSECUTING ATTORNEY	\$11,140,391	\$2,000,000	\$0	\$0	\$13,140,391	\$11,336,211	\$1,556,843	\$0	\$0	\$12,893,054
SHERIFF	58,964,119	2,000,000	0	0	58,964,119	58,053,184	1,740,894	0	0	57,793,878
<b>TOTAL LAW ENFORCEMENT</b>	<b>\$68,104,510</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$72,104,510</b>	<b>\$67,389,395</b>	<b>\$3,297,537</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,686,932</b>
<b>NON-DEPARTMENTAL APPROPRIATIONS</b>										
ROAD COMMISSION	\$17,677,341	\$0	\$59,000,000	\$0	\$76,677,341	\$20,559,336	\$0	\$20,000,000	\$0	\$40,559,336
	\$0	\$70,000,000	\$0	\$0	\$70,000,000	\$0	\$82,455,840	\$0	\$0	\$82,455,840

**OAKLAND COUNTY**  
**COMBINED STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES**

	1994 (EST.)					1995 (EST.)				
	GENERAL FUND	SPECIAL REVENUE FUNDS	INTERNAL SERVICE FUNDS	ENTERPRISE FUNDS	TOTAL	GENERAL FUND	SPECIAL REVENUE FUNDS	INTERNAL SERVICE FUNDS	ENTERPRISE FUNDS	TOTAL
<b>TOTAL EXPENDITURES</b>	\$186,545,549	\$248,504,000	\$110,050,000	\$53,000,000	\$598,099,549	\$187,008,635	\$177,398,292	\$73,050,000	\$54,300,000	\$491,756,927
<b>OVER/(UNDER) EXPENDITURES</b>	\$37,471,544	(\$46,165,671)	\$15,450,000	(\$500,000)	\$6,255,673	\$37,120,693	(\$45,340,215)	(\$3,050,000)	(\$600,000)	(\$12,069,522)
<b>TRANSFERS IN</b>	\$7,300,000	\$46,200,000	\$5,000,000	\$4,100,000	\$62,600,000	\$7,300,000	\$46,218,003	\$5,000,000	\$4,300,000	\$62,818,003
<b>TRANSFERS OUT</b>	(\$43,700,000)	(\$500,000)	(\$7,100,000)	(\$2,800,000)	(\$53,900,000)	(\$44,000,000)	(\$512,327)	(\$7,100,000)	(\$2,700,000)	(\$54,312,327)
<b>ENDING BALANCE:</b>	\$15,503,146	\$28,765,320	\$183,236,567	\$43,638,951	\$271,143,984	\$15,923,839	\$29,130,781	\$178,086,567	\$44,438,951	\$287,580,138
<b>RESERVED/DESIGNATED BALANCE</b>	\$14,988,405	\$28,765,320	\$95,761,842	\$35,152,767	\$174,668,334	\$15,409,098	\$29,130,781	\$90,611,842	\$35,952,767	\$171,104,488
<b>UNRESERVED/UNDESIGNATED BALANCE</b>	514,741	0	87,474,725	8,486,184	\$96,475,650	514,741	0	87,474,725	8,486,184	\$96,475,650
<b>TOTAL ENDING BALANCE</b>	\$15,503,146	\$28,765,320	\$183,236,567	\$43,638,951	\$271,143,984	\$15,923,839	\$29,130,781	\$178,086,567	\$44,438,951	\$287,580,138

**COPY OF RESOLUTION ADOPTED BY THE BOARD OF COUNTY ROAD  
COMMISSIONERS OF THE COUNTY OF OAKLAND, MICHIGAN  
UNDER DATE OF**

**RESOLVED**, that the revenue of the Road Commission for Oakland County Road Fund for Fiscal Year ending September 30, 1995 is estimated to be \$78,223,500. This amount is hereby budgeted and appropriated for fiscal year 1995 in the amount of \$78,223,500 to service the Operating and Road Improvement Program expenditures of the Road Commission for Oakland County.

<u>Revenue</u>	<u>1995 Fiscal Year Revenue Appropriation</u>
Fuel and Vehicle Taxes	\$43,506,000
Other Federal & State Revenue	<u>25,644,600</u>
Subtotal:	\$69,150,600
 Revenue from Local Government	 \$ 6,884,000
Fees and Other Revenue	<u>2,188,900</u>
Subtotal:	\$ 9,072,900
<b>Total Revenue:</b>	<b>\$78,223,500</b>

**FURTHER RESOLVED**, that \$78,223,500 of anticipated revenue is hereby appropriated for the following purposes:

<u>Operating Expenditures</u>	<u>1995 Fiscal Year Expenditure Appropriation</u>
Board of Road Commissioners	\$ 122,600
Managing Director	597,911
Planning & Development	893,185
Citizen Services	256,068
Finance	675,780
Legal	493,315
Personnel	383,586
Central Operations	7,310,024
Engineering	4,701,733
Traffic Safety	8,674,810
Permits & Environmental Concerns	1,000,457
Highway Maintenance	17,073,918
Non-Departmental	<u>15,853,113</u>
<b>Total Operating Expenditures:</b>	<b>\$58,036,500</b>
Road Improvement Program --	
Contractor Payments & Rights of Way:	<u>\$20,187,000</u>
<b>Total Expenditures:</b>	<b>\$78,223,500</b>

The Budget appropriation for the Road Improvement Program for Fiscal Year ending September 30, 1995 is as follows:

	<b>Budget Appropriation</b>	<b>Total 1995 Road Improvement Program</b>
<b><u>1995 Road Improvement Program</u></b>		
1995 Safety Road Widenings	\$5,185,000	\$5,970,000
1995 Safety Intersection Projects	700,000	812,000
1995 Spot Safety Projects	21,000	25,000
1995 Tri-Party Program	1,173,500	1,500,000
1995 Major Resurfacing with Safety (Restoration, Resurfacing, Rehabilitation)	761,000	867,000
1995 Bridges and Bridge Restoration	0	100,000
1995 Contract Maintenance Bridge Management	205,000	260,000
1995 Drainage Improvements	<u>83,500</u>	<u>100,000</u>
Subtotal:	\$8,129,000	\$9,634,000
<b><u>Completion of 1993 Projects in Progress</u></b>		
Safety Road Widenings	\$7,375,000	\$9,407,000
Pave Gravel Roads	2,200,000	2,564,000
Bridges and Bridge Restoration	450,000	532,000
Tri-Party	1,233,000	1,393,500
Other	<u>800,000</u>	<u>800,000</u>
Subtotal:	\$12,058,000	\$14,696,500
<b>Total Contractor Payments &amp; ROW:</b>	<b>\$20,187,000</b>	
<b>Total 1995 Road Improvement Program:</b>		<b>\$24,330,500</b>

**FURTHER RESOLVED**, that no department, division, district, 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 1995 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-7) shall not be 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-5) 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

---

Deborah Mathews  
Deputy-Secretary/Clerk of the Board

**COPY OF RESOLUTION ADOPTED BY THE BOARD OF COUNTY ROAD  
COMMISSIONERS OF THE COUNTY OF OAKLAND, MICHIGAN  
UNDER DATE OF**

**RESOLVED**, that the total revenue for the Road Commission for Oakland County Special Assessment Fund for Fiscal Year ending September 30, 1995 is estimated to be \$3,585,000. This amount, along with appropriation of fund balance of \$524,400, for a total of \$4,109,400, is hereby budgeted and appropriated to service the Special Assessment Fund expenditures of the Road Commission for Oakland County.

<u>Revenue</u>	<u>1995 Fiscal Year Revenue Appropriation</u>
Revenue from Special Assessment Rolls	\$3,000,000
Road Fund Contributions Net Underassessment	25,000
Interest on Assessment Rolls	500,000
Interest on Investments	<u>60,000</u>
	\$3,585,000
Appropriation of Fund Balance	<u>524,400</u>
<b>Total Revenue and Appropriation of Fund Balance</b>	<b>\$4,109,400</b>

**FURTHER RESOLVED**, that the \$4,109,400 of anticipated revenue and appropriation of fund balance is hereby appropriated for the following purposes:

<u>Operating Expenditures</u>	<u>1995 Fiscal Year Expenditure Appropriation</u>
Contractor Payments	\$2,700,000
Engineering and Administration	400,000
Principal Payment on Debt	800,000
Interest on Debt	154,400
Refund of Overassessments to Participants (net)	50,000
Note Payment Fees and Issue Costs	<u>5,000</u>
<b>Total Expenditures</b>	<b>\$4,109,400</b>

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

---

Deborah Mathews  
Deputy-Secretary/Clerk of the Board

**COPY OF RESOLUTION ADOPTED BY THE BOARD OF COUNTY ROAD  
COMMISSIONERS OF THE COUNTY OF OAKLAND, MICHIGAN  
UNDER DATE OF**

**RESOLVED**, that the total revenue for the Road Commission for Oakland County Intelligent Vehicle Highway System (IVHS) Program Fund for Fiscal Year ending September 30, 1995 is estimated to be \$13,113,400. This amount is hereby budgeted and appropriated to fund the Intelligent Vehicle Highway System Program Fund project expenditures of the Road Commission for Oakland County.

<u>Revenue</u>	<u>1995 Fiscal Year Revenue Appropriation</u>
Federal Revenue -- IVHS	\$10,653,000
Contribution from Road Fund -- IVHS	530,400
Cities and Villages Revenue -- IVHS	500,000
Private Enterprises Revenue -- IVHS	<u>1,430,000</u>
 <b>Total Revenue</b>	 <b>\$13,113,400</b>

**FURTHER RESOLVED**, that the \$13,113,400 of anticipated revenue is hereby appropriated for the following purposes:

<u>Operating Expenditures</u>	<u>1995 Fiscal Year Expenditure Appropriation</u>
IVHS Project Expenses	\$12,429,400
IVHS Projects -- RCOC Labor Costs	<u>684,000</u>
 <b>Total Expenditures</b>	 <b>\$13,113,400</b>

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

---

Deborah Mathews  
Deputy-Secretary/Clerk of the Board



OAKLAND COUNTY

BOARD OF COMMISSIONERS

MINUTES

December 8, 1994

Meeting called to order by Chairperson Larry Crake at 10:16 A.M. in the Courthouse Auditorium, 1200 N. Telegraph Road, Pontiac, Michigan.

Roll Called.

PRESENT: Crake, Dingeldey, Douglas, Garfield, Gosling, Huntoon, Jensen, Johnson, Kaczmar, Kingzett, Kramer, Law, McCulloch, McPherson, Miltner, Moffitt, Newby, Oaks, Obrecht, Palmer, Pernick, Powers, Schmid, Taub, Wolf. (25)

ABSENT: None. (0)

Quorum present.

Invocation given by Commissioner Donn L. Wolf.

Pledge of Allegiance to the Flag.

Moved by Wolf supported by Pernick the minutes of the November 10, 1994 Board Meeting be approved.

A sufficient majority having voted therefor, the motion carried.

Moved by Wolf supported by Pernick the rules be suspended and the agenda be amended as follows:

ITEMS ON PRINTED AGENDA

FINANCE

- e. Sheriff's Department - Contract for Law Enforcement Services in Independence Township (Waiver of Rule XII B - Did not originate in the liaison committee - Public Services)

PUBLIC SERVICES

- a. Department of Facilities Management - Extension of 'O'COM Function through March 1, 1995 and Authority to Contract
- b. Sheriff's Department - Contract for Law Enforcement Services for Orion Township
- c. Public Services Department - Employment and Training Division Budget - Program Year 1994

PERSONNEL

- a. Salary Administration Third Quarterly Report for 1994
- b. 1994-1996 Labor Agreement for Employees Represented by the United Automobile, Aerospace and Agricultural Implement Workers of America, UAW (Public Health San)
- c. 1994 and 1995 Wage and Benefit Reopener for Employees Represented by the Government Employees Labor Council (Childrens' Village)
- d. 1994-1996 Labor Agreement for Employees Represented by the Michigan Association of Police (Medical Examiner's Investigators)

PLANNING AND BUILDING

- a. Drain Commissioner - Chester Drain/Drain Bonds - Full Faith and Credit Resolution
- b. Drain Commissioner - Huber Drain/Drain Bonds - Full Faith and Credit Resolution

GENERAL GOVERNMENT

- b. Community Mental Health - New Positions for Home and Community-Based Services Waiver Program
- c. Community Mental Health - Expansion of Community Supported Living Arrangements Program

(Reason for suspension for Public Services, Personnel, Planning and Building and General Government items: Waiver of Rule XII E - Direct referral to Finance Committee)

ITEM NOT ON PRINTED AGENDA

NEW AND MISCELLANEOUS BUSINESS

Exempting Combined County Ad Valorem Taxes From Capture by the City of South Lyon Downtown Development Authority (Waiver of Rule XII - Procedure to Bring Matters Before the Board)

Vote on suspension of rules:

AYES: Crake, Dingeldey, Douglas, Garfield, Gosling, Huntoon, Jensen, Johnson, Kaczmar, Kingzett, Kramer, Law, McCulloch, McPherson, Miltner, Moffitt, Newby, Oaks, Obrecht, Palmer, Pernick, Powers, Schmid, Taub, Wolf. (25)

NAYS: None. (0)

A sufficient majority having voted therefor, the motion to suspend the rules and amend the agenda carried.

Clerk announced the Annual Report from the Drain Commission is available for public inspection in the County Clerk's office.

Clerk read a communication from Hubert Price, Jr., State Representative, expressing his support and endorsement of the Oakland County Fugitive Apprehension Team and their request to restore two positions.

Clerk read a communication from Collin W. Walls, Springfield Township Supervisor, expressing his support for the Human Services/Health - Groundwater Protection Regulation resolution.

Clerk read a communication from Jessica Moore, Chairperson of North Area Citizens Conference, in support of the Human Services/Health - Groundwater Protection Regulation resolution.

Clerk read a communication from C. Hugh Dohany, Oakland County Treasurer, on the issue of adopting an ordinance to establish a Downtown Development Authority in the City of South Lyon.

Larry Gordier, Representative of the GFOA, awarded the Government Finance Officers Association Award for Distinguished Budget Presentation Accorded to Oakland County, to Douglas Williams, Deputy County Executive, on behalf of L. Brooks Patterson, County Executive and the recorded efforts of Robert Daddow, Director of Management and Budget and the Budget Division Staff.

The Chairperson made the following statement: "A Public Hearing is now called on the 1995 Budget and General Appropriations Act. Are there any persons present that wish to speak?"

The following persons addressed the Board: Sheriff John Nichols, Prosecutor Richard Thompson, Larry Bunting, Ron Crichton, Carol Hackett-Garagiola, Joseph Sullivan, Larry Holland, Steve Garagiola, Mel Johnson, Liz Samson, Judi Near, Lara MacQuarrie, Joyce Todd. No other persons requested to speak and the Public Hearing was declared closed.

Commissioners Minutes Continued. December 8, 1994

The following people addressed the Board: John Fiero, Leo Chartier, Henry Gleisner, David Gad-Harf, Joan Kalso, Edwin Masters, Mark P. Jenson, Sandy Rowland-Campbell, Jessica Moore, Erich Ditschman, Joan Fogler, Gisela Lindle King, Virginia Piluras, Shirley Clancy, Mallory Waldman, Mike Powell, Charles Palmer, Ruel McPherson.

The Chairperson declared a recess at 12.23 P.M.

The Board reconvened at 12:36 P.M.

Roll called.

PRESENT: Crake, Dingeldey, Douglas, Garfield, Gosling, Huntoon, Jensen, Johnson, Kaczmar, Kingzett, Kramer, McCulloch, McPherson, Miltner, Obrecht, Palmer, Pernick, Powers, Schmid. (19)

ABSENT: Law, Moffitt, Newby, Oaks, Taub, Wolf. (6)

Quorum present.

**MISCELLANEOUS RESOLUTION #94333**

BY: Finance Committee, John P. McCulloch, Chairperson

IN RE: 1995 GENERAL APPROPRIATIONS ACT

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS in accordance with the provisions of Public Act 139 of 1973 (as amended by Public Act 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 1995 Budget Recommendation; and

WHEREAS the Finance Committee, after due deliberation, has formulated a Recommended General Appropriations Act balancing total appropriations with available resources at \$437,608,779 for calendar year 1995, a summary of which was included in the Notice of Public Hearing published in newspapers of general circulation; and

WHEREAS the County Executive includes in his recommended 1995 budget the transfer of the Convenience Copier Fund from the Purchasing Division of the Department of Management and Budget to the Support Services Division of the Department of Central Services; and

WHEREAS the 1995 Recommended Budget Amendments reflect the addition of one (1) Circuit Court Judge, as well as the facility costs associated with the opening of the courthouse west wing extension; and

WHEREAS the further intent of this resolution is to maintain a budgetary system for the County of Oakland on the same basis of accounting (generally accepted accounting principles) as the actual financial information is maintained; 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, as well as the Fiscal Officer, shall be furnished with information by the departments, boards, commissions and offices relating to their financial needs, revenues and expenditures/expenses, 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 and amend the 1995 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, effective January 1, 1995, the Convenience Copier Fund be transferred from the Purchasing Division of the Department of Management and Budget to the Support Services Division of the Department of Central Services.

BE IT FURTHER RESOLVED that \$916,100 of Cigarette Tax Revenue distributed by the State to Oakland County under the authority of the Health and Safety Fund Act, Public Act 264 of 1987, be divided between the Health Division (11/17 or \$592,771) and the Sheriff's Department (6/17 or \$271,714).

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 \$7.1 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 \$449,100 (or one-half of the \$898,200) convention facility tax revenues distributed by the State to Oakland County under the authority of the State Convention Facility Development Act, Public Act 106 of 1985, be earmarked for substance abuse programs.

BE IT FURTHER RESOLVED that the Oakland County Board of Commissioners, in accordance with the requirements of Public Act 214 of 1899, as amended, authorizes that .0004 mills Current Property Tax Levy be designated for the purpose of funding Veterans' Services Soldier Relief.

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 the Fiscal Officer 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 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 or 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, capital projects, or internal service 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 capital projects, internal service, 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/expense 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/expenses, 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 to be resolved 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, capital project, or internal service funds, including the estimated total costs and proposed method of financing of each capital construction project and the projected additional annual operating cost and



- Compensation shall be transferred to their respective self insurance funds as established by Miscellaneous Resolution #81012.
- (e) An amount for capital improvements and rental charges for principal payments on Building Authority bonds shall be added to the Building Space Cost Allocation charges. Funds collected as a result of these charges shall be accumulated in the Facilities Maintenance and Operations Fund for subsequent transfer to the Capital Improvement Fund and Building Authority Fund. The transfer of these funds to the Capital Improvement Fund and Building Authority 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 accounts for Computer Services or from any other source of funds, for computer hardware and/or software only with prior approval by the Finance Committee. Each proposal for the transfer of funds must be supported in writing with cost justification, estimates of potential savings and/or cost avoidance, and an itemization of the requested hardware and software. The Director of Computer Services shall present such proposals as required to the Finance Committee as they are developed. The Fiscal Officer shall report such amendments to the Finance Committee as a formal part of the County Executive's Quarterly Financial Forecast.
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 sufficient 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. Appropriations shall not be carried forward for more than six (6) months into the budget year following the year in which they were originally appropriated. A status report on Appropriations Carried Forward, as required by Miscellaneous Resolution #93156, will be incorporated as an integral part of the ensuing year's Second

Quarter Financial Forecast for the purposes of determining their continuation for the remainder of the year. 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: (1) create a debt, incur a financial obligation on behalf of the County against an appropriation account in excess of the amount authorized, (2) 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, nor (3) forgive a debt or write off an account receivable without appropriate authorization of the Board of Commissioners, as described in Miscellaneous Resolution #93135. Specifically, application of the foregoing Bad Debt Write Off Policy shall be invoked for all amounts in excess of \$1,000; transactions of a lesser amount shall be considered within the administrative authority of the Chief Fiscal Officer. Furthermore, the Accounting Division must submit to the Board of Commissioners, as part of the quarterly financial report, a listing of all bad debt write offs occurring during the preceding three months. In addition, transactions relating to Inmate Prisoner Billings which are billed in excess of ability to pay, as determined by the Reimbursement Division, are hereby authorized to be adjusted in accordance with Public Act 212 of 1994 with the resultant amount of the write-off subsequently reported to the Board of Commissioners as part of the Quarterly Financial Report.

Except as otherwise stated in the General Appropriations Act, funds shall not be expended without specific appropriation or other appropriate action by the Board of Commissioners from reserved, designated or undesignated fund equity; from balance sheet accounts for the purchase of fixed assets not cited in paragraph 26 of the General Appropriations Act, nonroutine prepaid items or nonroutine obligations related to a specific appropriation; or from funds not budgeted.

26. In connection with the 1994 General Appropriations Act, the Computer Services Fund operating budget shall be adjusted for depreciation and anticipated capital outlay such that the operating budget is converted from the full accrual basis of accounting to the modified accrual basis of accounting. The funding for the capital outlay shall be referenced in the operating budget. In connection with the Fiscal Officer's Quarterly Financial Forecast Report, capital outlay and related funding shall be presented to the Finance Committee. It is the intention of the Board of Commissioners to require a similar capital reporting structure for other internal service funds in the 1995 calendar year budget process.
27. The budgetary system shall be maintained on the same basis of accounting (generally accepted accounting principles) as the actual financial information is maintained.



- 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, capital projects, internal service, 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 expenditure within each County Division will be deemed maximum authorization to incur expenditures: Controllable Personnel Expenses, Controllable Operating Expenses, and Non-Controllable Operating Expenses (Internal Service Funds). The County Executive or the Fiscal Officer shall exercise supervision and control of all budgeted expenditures within these limits, holding expenditures 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 Controllable Personnel and 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 new governmental funded appropriations and internal service fund 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 the Fiscal Officer 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 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 for transfer account to any other appropriations 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 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 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 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 funds for actual employer fringe benefit costs. Such rates shall be sufficient to meet all fringe benefit costs including sick leave and annual leave accumulations, tuition reimbursement, retirees' hospitalization and retirement administration. All funds collected for Retirement, Tuition Reimbursement, 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 liability 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, including applicable Social Security (FICA) taxes thereon. All funds collected by Workers' Compensation and Unemployment

- 28. 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.
- 29. 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.

Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution which embodies the 1995 General Appropriations Act as detailed in the 1995 Budget document, including subsequent amendments.

FINANCE COMMITTEE

Moved by McCulloch supported by Douglas the resolution be adopted.

REPORT (Misc. #94333)

BY: Personnel Committee, Marilyn Gosling, Chairperson

IN RE: PERSONNEL - RECOMMENDED 1995 GENERAL SALARY INCREASES

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

The Personnel Committee recommends to amend the 1995 Budget document by increasing the salary ranges for County classifications not represented by bargaining units, effective December 24, 1994 in the following manner:

Increase the salary ranges for salary grades 1-21 by 4%;

Increase the salary ranges for all remaining classifications not represented by bargaining units by 4%, including part-time hourly classes and classes designated exceptions to salary grades 1-21, but excluding:

Appointed Board and Commission members; and

District, Probate and Circuit Judge classifications which are currently at the maximum rate allowed by law; and

Other elected officials, commissioners, appointed officials, and summer, seasonal, student and gate attendant classes which shall be addressed by separate reports; and

Staff Psychiatrist salary range which shall be increased by 6% plus the 1995 general salary increase; and

Pharmacist and Chief Pharmacist classification salary ranges, which shall be increased by 10%;

Further, that no transfer of monies is required to fund these increases since sufficient monies have already been distributed to the departmental and non departmental salaries and fringe benefit line items.

Chairperson, on behalf of the Personnel Committee, I move acceptance of the foregoing report.

PERSONNEL COMMITTEE

Moved by Gosling supported by Douglas the Personnel Committee Report (Recommended 1995 General Salary Increases) be accepted.

A sufficient majority having voted therefor, the report was accepted.

Moved by Gosling supported by Douglas the 1995 Budget be amended to coincide with the Personnel Committee Report - Recommended 1995 General Salary Increases.

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A sufficient majority having voted therefor, the motion to amend the 1995 Budget carried.

REPORT (Misc. #94333)

BY: Personnel Committee, Marilyn Gosling, Chairperson

IN RE: PERSONNEL - 1995 BUDGET AMENDMENTS - CREATION OF NEW POSITION, CHANGE OF TITLE AND POSITION DELETIONS

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

The Personnel Committee recommends to amend the 1995 Budget document as follows:

Establish new classification of Physician/Part-time (no overtime) effective with the 1995 Budget at a flat rate of \$62.40 per hour;  
Establish new summer classification of Parks and Recreation Attendant (regular overtime) with a base rate of \$5.13/hr. and a 1 year rate of \$5.50/hr. effective with the 1995 Budget;

Change the title of Contract Compliance Officer to Contract Compliance Specialist (no change in salary grade);

Delete the following classes which are no longer utilized from the County's Salary Schedule:

Animal Control Census Worker  
Children's Human Services Coordinator  
Chief of Golf Course Operation  
Community Relations Coordinator-SW  
Children's Village School Liaison  
CV Special Services Coordinator  
Assistant Deputy Probate Register  
Reimbursement Supervisor

Chairperson, on behalf of the Personnel Committee, I move acceptance of the foregoing report.

PERSONNEL COMMITTEE

Moved by Gosling supported by Oaks the Personnel Committee Report (1995 Budget Amendments - Creation of New Position, Change of Title and Position Deletions) be accepted.

A sufficient majority having voted therefor, the report was accepted.

Moved by Gosling supported by Oaks the 1995 Budget be amended to coincide with the Personnel Committee Report - Creation of New Position, Change of Title and Position Deletions.

A sufficient majority having voted therefor, the motion to amend the 1995 Budget carried.

REPORT (Misc. #94333)

BY: Personnel Committee, Marilyn Gosling, Chairperson

IN RE: PERSONNEL - RECOMMENDED 1995 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

Chairperson, Ladies and Gentlemen:

The Personnel Committee recommends to amend the 1995 Budget document by increasing the 1994 salary of the County Executive, Prosecuting Attorney, Drain Commissioner, and Sheriff by 4% effective December 24, 1994;

Further that the salary rate for County Clerk/Register of Deeds and County Treasurer be established at the same salary rate as the Drain Commissioner and Sheriff effective December, 1994;

Further that per diem payments to the County Clerk/Register of Deeds and County Treasurer be eliminated effective January 1, 1995.

Further that no transfer of monies is required to fund these increases since sufficient monies have already been distributed to the departmental and non-departmental salaries and fringe benefit line items.

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Chairperson, on behalf of the Personnel Committee, I move acceptance of the foregoing report.

PERSONNEL COMMITTEE

Moved by Gosling supported by Moffitt the Personnel Committee Report (Recommended 1995 Salary Increases for the County Executive, Prosecuting Attorney, County Clerk/Register of Deeds, Drain Commissioner, Sheriff and County Treasurer) be accepted.

A sufficient majority having voted therefor, the report was accepted.

Moved by McCulloch supported by Schmid to amend the Personnel Committee Report to include the County Commissioners in the heading and first WHEREAS paragraph.

AYES: Garfield, McCulloch, Palmer, Powers, Schmid, Crake. (6)

NAYS: Dingeldey, Douglas, Gosling, Huntoon, Jensen, Johnson, Kaczmar, Kingzett, Kramer, McPherson, Miltner, Moffitt, Newby, Oaks, Obrecht, Pernick, Taub. (17)

A sufficient majority not having voted therefor, the motion failed.

Moved by Gosling supported by Moffitt the 1995 Budget be amended to coincide with the Personnel Committee Report - Recommended 1995 Salary Increases for the County Executive, Prosecuting Attorney, County Clerk/Register of Deeds, Drain Commissioner, Sheriff and County Treasurer.

AYES: Douglas, Garfield, Gosling, Huntoon, Jensen, Johnson, Kingzett, Kramer, McCulloch, Moffitt, Newby, Powers, Schmid, Taub, Crake, Dingeldey. (16)

NAYS: Kaczmar, McPherson, Miltner, Oaks, Obrecht, Palmer, Pernick. (7)

A sufficient majority having voted therefor, the motion to amend the 1995 Budget carried.

REPORT (Misc. #94333)

BY: Personnel Committee, Marilyn Gosling, Chairperson

IN RE: PERSONNEL DEPARTMENT - RECOMMENDED 1995 SALARY INCREASES FOR APPOINTED OFFICIALS

To the Oakland County Board of Commissioners  
Chairperson, Ladies and Gentlemen:

The Personnel Committee recommends to amend the 1995 Budget document by increasing the salary ranges of appointed officials by 4% effective December 24, 1994.

No transfer of monies is required to fund these increases since sufficient monies have already been distributed to the departmental and non-departmental salaries and fringe benefit line items.

Chairperson, on behalf of the Personnel Committee, I move acceptance of the foregoing report.

PERSONNEL COMMITTEE

Moved by Gosling supported by Newby the Personnel Committee Report (Recommended 1995 Salary Increases for Appointed Officials) be accepted.

A sufficient majority having voted therefor, the report was accepted.

Moved by Gosling supported by Newby the 1995 Budget be amended to coincide with the Personnel Committee Report - Recommended 1995 Salary Increases for Appointed Officials.

A sufficient majority having voted therefor, the motion to amend the 1995 Budget carried.

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REPORT (Misc. #94333)

BY: Personnel Committee, Marilyn Gosling, Chairperson  
IN RE: PERSONNEL DEPARTMENT - RECOMMENDED 1995 SALARY INCREASES FOR SUMMER,  
STUDENT, SEASONAL AND GATE ATTENDANT CLASSIFICATIONS

To the Oakland County Board of Commissioners  
Chairperson, Ladies and Gentlemen:

The Personnel Committee recommends to amend the 1995 Budget document by increasing the summer, student, seasonal and gate attendant classifications effective December 24, 1994, in the following manner:

Increase Summer Employee Levels I, II, III, and IV, Seasonal Laborer and Seasonal Program Leader by 10%; and

Increase Seasonal Program Specialist I, Seasonal Program Specialist II, Seasonal Program Specialist III, Summer Employee Level V and Gate Attendant by 5%; and

Increase the salary range of the Student classification by 10% and add a six month step as follows:

	<u>Base</u>	<u>6 Month</u>	<u>1 Year</u>
Student	5.38	5.57	5.76

Further no transfer of monies is required to fund these increases since sufficient monies have already been distributed to the departmental and non-departmental salaries and fringe benefit line items.

Chairperson, on behalf of the Personnel Committee, I move acceptance of the foregoing report.

PERSONNEL COMMITTEE

Moved by Gosling supported by Kingzett the Personnel Committee Report (Recommended 1995 Salary Increases for Summer, Student, Seasonal and Gate Attendant Classifications) be accepted.

A sufficient majority having voted therefor, the report was accepted.

Moved by Gosling supported by Kingzett the 1995 Budget be amended to coincide with the Personnel Committee Report - Recommended 1995 Salary Increases for Summer, Student, Seasonal and Gate Attendant Classifications.

A sufficient majority having voted therefor, the motion to amend the 1995 Budget carried.

Moved by McCulloch supported by Jensen that the 1995 Finance Committee Budget Recommendation for the Development and Planning Division be amended to delete two (2) new Student positions and create one (1) full-time eligible Clerk I position. The net increased cost of \$11,125 is to be transferred from the Reserve for Revenue Sharing Loss Account.

A sufficient majority having voted therefor, the motion to amend the 1995 Budget carried.

Moved by Powers supported by Huntoon to amend the 1995 Budget by adding the following positions in the Oakland County Sheriff's Department: Two (2) Fugitive Apprehension Team Sergeants, One (1) Arson Investigator and One (1) Crime Lab Specialist II (AFIS), approximate funding of \$308,000 to be taken from the Reserve for Revenue Sharing Loss Account.

Discussion followed.

Moved by Palmer supported by Douglas to refer the amendment back to the Finance Committee.

Discussion followed.

The Chairperson stated a 'YES' vote would refer, a 'NO' vote would not.

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AYES: Gosling, Johnson, Kramer, McCulloch, Palmer, Taub, Crake, Douglas. (8)

NAYS: Garfield, Huntoon, Jensen, Kaczmar, Kingzett, McPherson, Miltner, Moffitt, Newby, Oaks, Obrecht, Pernick, Powers, Schmid, Dingeldey. (15)

A sufficient majority not having voted therefor, the motion to refer failed.

Vote on Power's amendment:

A sufficient majority having voted therefor, the amendment carried.

Moved by Powers supported by Miltner the 1995 Budget be amended to include the five (5) positions requested by the Oakland County Prosecutor: Three (3) Assistant Prosecuting Attorneys (1 for Appellate and 2 for Domestic Violence Divisions) and two (2) Paralegals (1 for Appellate and 1 for Domestic Violence Divisions), approximate funding of \$317,000 to be taken from the Reserve for Revenue Sharing Loss Account.

A sufficient majority having voted therefor, the motion to amend carried.

Vote on 1995 Budget, as amended:

AYES: Gosling, Huntoon, Jensen, Johnson, Kingzett, Kramer, Law, McCulloch, Moffitt, Newby, Obrecht, Palmer, Powers, Schmid, Taub, Crake, Dingeldey, Douglas, Garfield. (19)

NAYS: Kaczmar, McPherson, Miltner, Oaks, Pernick. (5)

A sufficient majority having voted therefor, the 1995 Budget, as amended, was adopted.

**MISCELLANEOUS RESOLUTION #94334**

BY: Finance Committee, John P. McCulloch, Chairperson

IN RE: **FACILITIES MANAGEMENT/FACILITIES ENGINEERING DIVISION - AWARD OF CONTRACT - 1994 ELECTRICAL IMPROVEMENTS**

To the Oakland County Board of Commissioners  
Chairperson, Ladies and Gentlemen:

WHEREAS by Miscellaneous Resolution #94315, dated November 10, 1994, the Board of Commissioners authorized the County Executive's Facilities Engineering Division to prepare drawings and specifications for 1994 electrical improvements; and

WHEREAS in accordance with bidding procedures, bids for this project were received and opened on November 17, 1994; and

WHEREAS the County Executive's Department of Facilities Management has reviewed all bids submitted and recommends that the lowest responsible bidder, F.W. Moote Electrical, Inc., Pontiac, Michigan, be awarded a contract in the amount of \$69,921; and

WHEREAS the total project cost for 1994 Electrical Improvements is estimated to be \$101,700; and

WHEREAS funding in the amount of \$101,700 is available from the 1994 Capital Improvement Program.

NOW THEREFORE BE IT RESOLVED AS FOLLOWS:

- 1) The Oakland County Board of Commissioners authorizes the transfer of \$101,700 from the Capital Improvement Fund #40100 to the Project Work Order Fund #40400 to establish the 1994 Electrical Improvement project.
- 2) The contract proposal of F.W. Moote Electrical, Inc., of Pontiac, Michigan, in the amount of \$69,921 be accepted and the contract awarded in concurrence with Planning and Building Committee recommendations.
- 3) Funds be provided in the amount of \$31,779 to cover the remaining project costs including Contingency.
- 4) The Chairperson of the Board of Commissioners is hereby authorized and directed to execute a contract with F.W. Moote Electrical, Inc., on behalf of the County of Oakland.



**MISCELLANEOUS RESOLUTION #94366**

**BY: LARRY P. CRAKE, COMMISSIONER DISTRICT #4**

**IN RE: EXEMPTING COMBINED COUNTY AD VALOREM TAXES FROM CAPTURE BY THE CITY OF SOUTH LYON DOWNTOWN DEVELOPMENT AUTHORITY (D.D.A.)**

To the Oakland County Board of Commissioners  
Chairperson, Ladies and Gentlemen:

WHEREAS the City of South Lyon has taken the necessary steps to establish a Downtown Development Authority (D.D.A.) per MCLA 125.1651 through 125.1681 (Public Act 197 of 1975 as amended); and

WHEREAS the statute now allows the County the option to exempt its taxes from capture by adopting a resolution to that effect and filing a copy with the Clerk of the municipality proposing to create the authority; and

WHEREAS the exemption will remain in effect until this Board passes a subsequent resolution rescinding the exemption and files a copy with the Clerk of the City of South Lyon; and

WHEREAS it is the desire of this Board to study the financial implications, related to County tax dollars lost to the D.D.A., before committing future tax revenue;

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners exempts its combined ad valorem taxes from capture by the City of South Lyon Downtown Development Authority.

BE IT FURTHER RESOLVED that a copy of this resolution be filed with the Clerk of the City of South Lyon.

Chairperson, I move the adoption of the foregoing resolution.

Larry P. Crake,  
Commissioner District #4

Moved by McCulloch supported by Gosling the resolution be adopted.

AYES: Gosling, Kingzett, Law, McCulloch, Oaks, Palmer, Pernick, Schmid, Taub, Crake, Douglas. (11)

NAYS: Kaczmar, Kramer, Moffitt, Obrecht, Powers, Dingeldey, Garfield. (7)

A sufficient majority not having voted therefor, the motion failed and the resolution was not adopted.

Moved by McCulloch supported by Douglas to reconsider the 1995 Budget to clarify the budget amendments regarding the Sheriff and the Prosecutor.

A sufficient majority having voted therefor, the motion to reconsider carried and the 1995 Budget was before the Board.

Moved by McCulloch supported by Obrecht the 1995 Budget be amended to show the exact dollar amount required to fund the positions which were added by amendments to the 1995 Budget:

Sheriff: 2 Fugitive Apprehension Team Sergeants, 1 Arson Investigator and 1 Crime Lab Specialist II (AFIS), \$308,496 to be taken from the Reserve for Revenue Sharing Loss Account.

Prosecutor: 3 Assistant Prosecuting Attorneys (1 for Appellate and 2 for Domestic Violence Divisions) and 2 Paralegals (1 for Appellate and 1 for Domestic Violence Divisions), \$317,510 to be taken from the Reserve for Revenue Sharing Loss Account.

A sufficient majority having voted therefor, the motion to amend the 1995 Budget carried.

Moved by Obrecht supported by Palmer to reconsider the County Commissioner's salary increase.

A sufficient majority having voted therefor, the motion to reconsider carried and the 1995 Budget was before the Board.



Moved by Obrecht supported by Palmer the 1995 Budget be amended to increase the County Commissioner's salary by 4%, from \$22,565 to \$23,468. No transfer of funds is required to fund this increase.

AYES: Jensen, Law, McCulloch, Moffitt, Oaks, Obrecht, Palmer, Pernick, Powers, Schmid, Taub, Crake, Dingeldey, Garfield. (14)  
NAYS: Kingzett, Kramer, Douglas, Gosling. (4)

A sufficient majority having voted therefor, the motion to amend carried.

Vote on 1995 Budget, as amended:

AYES: Kingzett, Kramer, Law, McCulloch, Moffitt, Oaks, Obrecht, Palmer, Powers, Schmid, Taub, Crake, Dingeldey, Douglas, Garfield, Jensen. (16)  
NAYS: Pernick. (1)

A sufficient majority having voted therefor, the 1995 Budget, as amended, was adopted.

In accordance with Rule XXII, the Chairperson made the following referrals:

GENERAL GOVERNMENT

- a. Residential Care Providers - Issue with Community Mental Health Award of Contract to T.T.I.
- b. Builders Association of Southeastern Michigan - (Oppose) Ground Water Regulations
- c. Township of Oxford - (Support) Ground Water Regulations
- d. Michigan Department of Public Health - Substance Abuse Monitoring Report

OTHERS .

Treasurer

- a. Village of Ortonville - Downtown Development Plan and Tax Increment Financing Plan
- Management and Budget
- a. Equalization - Ind. Fac. Ex. 5% Excess of SEV, Jabil Circuit, Inc., City of Auburn Hills

There were no objections to the referrals.

The Chairperson stated the next Board meeting will be January 5, 1995 at 6:30 P.M.

The Board adjourned at 4:20 P.M.

LYNN D. ALLEN  
Clerk

LARRY CRAKE  
Chairperson

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