



**Board of Commissioners**  
**Fiscal Year 1998 and**  
**Fiscal Year 1999 Budget**  
**and**  
**General Appropriations Act**

As / opted And Amended On September 25, 1997



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO  
**Oakland County,  
Michigan**

**For the Biennium Beginning  
January 1, 1996**

*Arthur R. Lynch* *Jeffrey L. Essex*  
President Executive Director

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**COUNTY OF OAKLAND  
FISCAL YEAR 1998 & FISCAL YEAR 1999 BUDGET**

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# OAKLAND COUNTY 1998-1999 BUDGET

## Board of Commissioners - Transmittal Letter

To the Citizens of Oakland County, Michigan  
October 1, 1997

On September 25, 1997, the Oakland County Board of Commissioners adopted the 1998 Budget and General Appropriations Act under the authority of Section 45.556(d) of Public Act 139 of 1973, (as amended by Public Act 100 of 1980), entitled the *Optional Unified Form of County Government Act*, and in compliance with Public Act 621 of 1978 entitled the *Uniform Budgeting and Accounting Act*. Approval of the 1998 Adopted Budget and General Appropriations Act represents the culmination of seven months of considerable effort on the part of a host of county officials and employees, particularly the Finance and Personnel Committee, the Board of Commissioners' staff, the County Executive and the Management & Budget and Personnel Departments.

In 1993 the Oakland County Board of Commissioners undertook efforts to constrain the growth of county expenditures in light of an uncertain economic climate looming just ahead. The consensus of the Board and Administration was that the immediately preceding decade-long expansion of revenues at an average of 7.5 percent annually<sup>1</sup>, twice the average rate of inflation for the same period, was coming to a close, to be replaced over the next few years by moderate revenue growth in line with anticipated inflationary increases. Since 1993, however, revenue growth has increased to 7.5 percent annually<sup>2</sup>, despite the fact that average annual inflation growth since 1993 has declined to 3.1 percent, resulting in county revenues increasing at a rate greater than inflation.

The year-end favorable variances with respect to the budget created by this dramatic increase in revenues since 1993, in conjunction with significant net income generated by the Internal Service funds, has enhanced Oakland County's financial position with respect to weathering any financial uncertainties that may arise over the next few years. Oakland County has long maintained substantial unreserved fund balances as a bulwark against financial downturns, decreasing revenues, and other economic unknowns. The following table identifies Oakland County's unreserved fund equity since 1994, with 1990 used as a benchmark for comparative purposes.

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<sup>1</sup> For Governmental Funds only per the 1983 and 1993 *Comprehensive Annual Financial Reports*. Does not include Community Mental Health.

<sup>2</sup> For Governmental Funds only per the 1993 and 1996 *Comprehensive Annual Financial Reports*. Community Mental Health revenues are excluded due to the impact of CMH Full Management.

**UNRESERVED FUND EQUITY**

As Reported in the *Comprehensive Annual Financial Reports*, 1990, 94-96  
General and Internal Service Funds

(In 000's)

YEAR	GENERAL FUND UNRESERVED FUND BALANCE			INTERNAL SERVICE FUNDS UNRESERVED RETAINED EARNINGS			COMBINED UNRESERVED FUND EQUITY
	DESIGNATED	UNDESIGNATED	TOTAL	DTRF	ALL OTHER	TOTAL	
1990	13,805	2,702	16,507	49,761	18,849	68,610	85,117
1994	18,436	0	18,436	46,060	19,954	66,014	84,450
1995	21,652	1,915	23,657	100,232	25,956	126,188	149,755
1996	28,520	726	29,246	112,405	25,095	137,500	166,746
CHG	106.6%	(73.1%)	77.17%	125.89%	33.14%	100.41%	95.9%
NOTE 1: For purposes of subsequent financial analysis and because of the close relationship of Internal Service Fund equity to that of the General Fund, "unreserved retained earnings", which is primarily comprised of equity in the County's Delinquent Tax Revolving Fund (DTRF), has been included in this table. The net book value of property and equipment in the Internal Service Funds represented in equity has been excluded.							

According to the *Comprehensive Annual Financial Reports* for 1990 and 1996, total appropriations utilized by Oakland County during this period increased by 47.7 percent. At the same time, total unreserved fund equity, as reported in the table above, increased 95.9 percent which clearly indicates that the County continues to adequately fund current and new programs and services while enhancing its unreserved fund equity position concurrently.

The Delinquent Tax Revolving Fund has informally been designated as the primary repository of the County's unreserved fund equity. An analysis of this fund's unreserved retained earnings, as reported by the *Comprehensive Annual Financial Reports* for the years 1986 to 1996, indicates that the unreserved portion of retained earnings has increased by 961 percent, a significant achievement due largely to the sound fiscal policies enacted by the Board of Commissioners and managed by the County Treasurer.

One of the major accounting firms in September, 1993, issued a letter indicating that governmental entities should have "unreserved" and "undesignated" fund balances on the order of five percent, at a minimum, of normal anticipated annual expenditures. If only "Unreserved,

Undesignated Fund Balance" and "Unreserved Fund Equity" numbers are used from the table above (column 8 less column 2), the fund balances that meet the definition of the accounting firm's letter, "unreserved and undesignated" fund equity totaled 24.17 percent<sup>3</sup> of total appropriations utilized in 1990. This same ratio was 27.82 percent in 1996.

To illustrate the magnitude of the total unreserved fund balance in 1996 of \$149.75 million, funding at this level would have been sufficient to sustain county governmental funds operations for nearly six and a half months, therefore, the increase in total unreserved fund balance illustrated by the table above is proving to be a substantial buffer against unanticipated budgetary constraints, poor economic conditions, and/or federal and state revenue cutbacks.

It is clear from the data above that Oakland County has been guided by rational, well-grounded fiscal policy, and stands well positioned to navigate through the uncharted waters through which tomorrow may lead. This Board of Commissioners will endeavor to uphold the conservative fiscal policies that have produced such a healthy, viable financial condition, and continue its commitment to provide responsive programs and services of the highest quality; a standard of excellence that has come to symbolize Oakland County government.

### **1998 BUDGET OVERVIEW**

The 1998 Adopted Budget includes total appropriations of \$556.8 million. The 1998 tax levy is \$158.56 million, and is based upon a millage rate of 4.3505, reflecting a decrease of .03 mills from 1997. The decreased millage is the effect of the permanent continuation of the .10 mill, "one-time" reduction approved in 1996 and the return of the Millage Reduction and Stabilization Fund over four years, which contained \$4,375,000.00. The Board of Commissioners and the Administration have agreed to continue this reduction into the future. The Budget was built based on providing the same level of service as the previous year, with inflationary increases. Any programs which exceeded prior years' levels were studied at great length to ascertain the need for such increased use of County resources.

Taxes comprise nearly 39.54 percent of the revenues necessary to support operations, a percentage that is comparable to other counties in southeast Michigan. However, property taxes account for 53.47 percent of the County's governmental funds budget (152.0 million/284.4 million), illustrating the County's reliance upon of property taxes to fund governmental operations. As a point of comparison, property taxes comprised 42.4 percent of the 1987 governmental funds.

Oakland County's millage rate has steadily decreased over the past 25 years, from 5.2600 in 1972 to 4.3505 in 1998. Despite these reductions, the tax revenue continues to increase, due most significantly to a continually expanding industrial, commercial and residential assessment base. A ten-year summary of the changes in SEV, millage rates and property tax revenues are identified in the table that follows.

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<sup>3</sup> Excludes Community Mental Health expenditures

<b>YEAR</b>	<b>SEV</b>	<b>MILLAGE RATE</b>	<b>TAX LEVY</b>
1989	21,105,990,752	4.6391	96,655,511
1990	23,333,368,394	4.6391	108,533,618
1991	25,765,985,374	4.5720	117,802,150
1992	27,348,848,151	4.5720	126,369,685
1993	28,280,195,479	4.5720	128,659,509
1994	30,032,307,086	4.4805	134,806,159
1995	32,312,811,773	4.4805	142,993,143
1996	32,568,368,840	4.3805	145,922,600
1997	34,293,152,087	4.3805	148,372,400
1998	36,468,545,005	4.3505	158,565,405

Although Oakland County has experienced a decade of significant SEV growth which has resulted in tremendous revenue generation via property taxes, uncertainties surrounding proposed court restructuring legislation, the devolution of federal and state programs down to local units of government, the potential elimination of all or part of state revenue sharing payments, and the economic climate over the next few years may result in a decrease in the rate of growth in the state equalized value of property in Oakland County, as well as corresponding tax revenues. In light of these concerns, the Board of Commissioners will continue to establish means by which to rein in the growth of expenditures in the event that future revenues are unfavorably impacted by a realm of potential issues, including those referred to above.

## **REVENUES**

Although Oakland County's financial resources are traditionally segregated into two classifications; Governmental and Special Revenue & Proprietary Funds, revenues are further categorized to facilitate planning, control and evaluation of governmental processes. The following table presents a summary of these revenue categories over the past ten years for comparative purposes.

**OAKLAND COUNTY, MICHIGAN**

**REVENUES BY CATEGORY, 1988 - 1998**

(In Millions)

REVENUES	1988 ACTUAL	% OF TOTAL	1996 ACTUAL	% OF TOTAL	1998 ADOPTED	% OF TOTAL
TOTAL TAXES	93.5	39.6	144.3	37.1	160.9	39.54
INTERGOV'TAL REV <sup>4</sup>	39.4	16.7	66.2	17.0	71.8	17.65
CHARGES FOR SERVICES	82.9	35.1	141.6	36.4	154.3	37.90
INVESTMENT INCOME	9.4	4.0	21.9	5.6	17.1	4.20
MISC REV/RES CRD FWRD	11.0	4.7	15.4	4.0	2.9	0.72
<b>TOTAL REVENUES</b>	<b>236.3</b>	<b>100.0</b>	<b>389.4</b>	<b>100.0</b>	<b>407.1</b>	<b>100.0</b>

Two interesting trends are disclosed in the table above. The County's reliance upon total taxes to fund operations is relatively constant; in 1988, total taxes accounted for 39.6 percent of total revenues while in 1998, total taxes as a share of total revenues is expected to be 39.4 percent, nearly the same level of reliance upon total taxes today as ten years ago. Concurrently, revenues generated through charges for services comprise a larger percentage of the total today than ten years ago - 37.9 percent versus 35.1 percent, respectively. Intergovernmental revenue, which is comprised primarily of federal and state funds, have increased at a slower pace since 1988 relative to total taxes and revenues generated through user fees and charges, thus, the relative share of intergovernmental revenue (excluding CMH - see footnote below) has ascended to 17.65 percent in 1998 from 16.7 percent ten years ago. This trend is expected to continue as the process of devolution, the transfer of programs and services from the federal and state levels to local governments, continues unabated. The Board of Commissioners must strive to develop other revenue sources, preferably those that provide greater tax relief for Oakland County residents, and to vigorously re-examine County programs and services to determine their continued validity.

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<sup>4</sup>Community Mental Health Revenues have been excluded due to the assumption of CMH Full Management in the County Budget in 1994.



## APPROPRIATIONS

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

OAKLAND COUNTY, MICHIGAN						
APPROPRIATIONS BY FUNCTIONAL AREA, 1988 - 1998						
(In Millions)						
FUNCTIONAL AREA	1988 ACTUAL	% OF TOTAL	1996 ACTUAL	% OF TOTAL	1998 ADOPTED	% OF TOTAL
ADMIN OF JUSTICE	30.6	13.4	51.3	15.8	54.3	13.3
LAW ENFORCEMENT	43.1	18.8	84.2	25.9	90.0	22.1
GENERAL GOVERNMENT	28.5	12.4	30.9	9.5	92.9	22.8
COUNTY EXECUTIVE	110.8	48.3	124.5	38.3	135.4	33.3
NON-DEPARTMENTAL	9.8	4.3	24.6	7.6	24.9	6.1
COMM MENTAL HEALTH <sup>5</sup>	6.5	2.8	9.2	2.8	9.6	2.3
<b>TOTAL APPROPRIATIONS</b>	<b>229.3</b>	<b>100.0</b>	<b>364.5</b>	<b>100.0</b>	<b>363.5</b>	<b>100.0</b>

Appropriations for the Administration of Justice function have decreased to 13.3% of the budget from 14.6% in 1997. Appropriations for the Law Enforcement function have decreased to 22.1% of total appropriations from 23.8% in 1997.

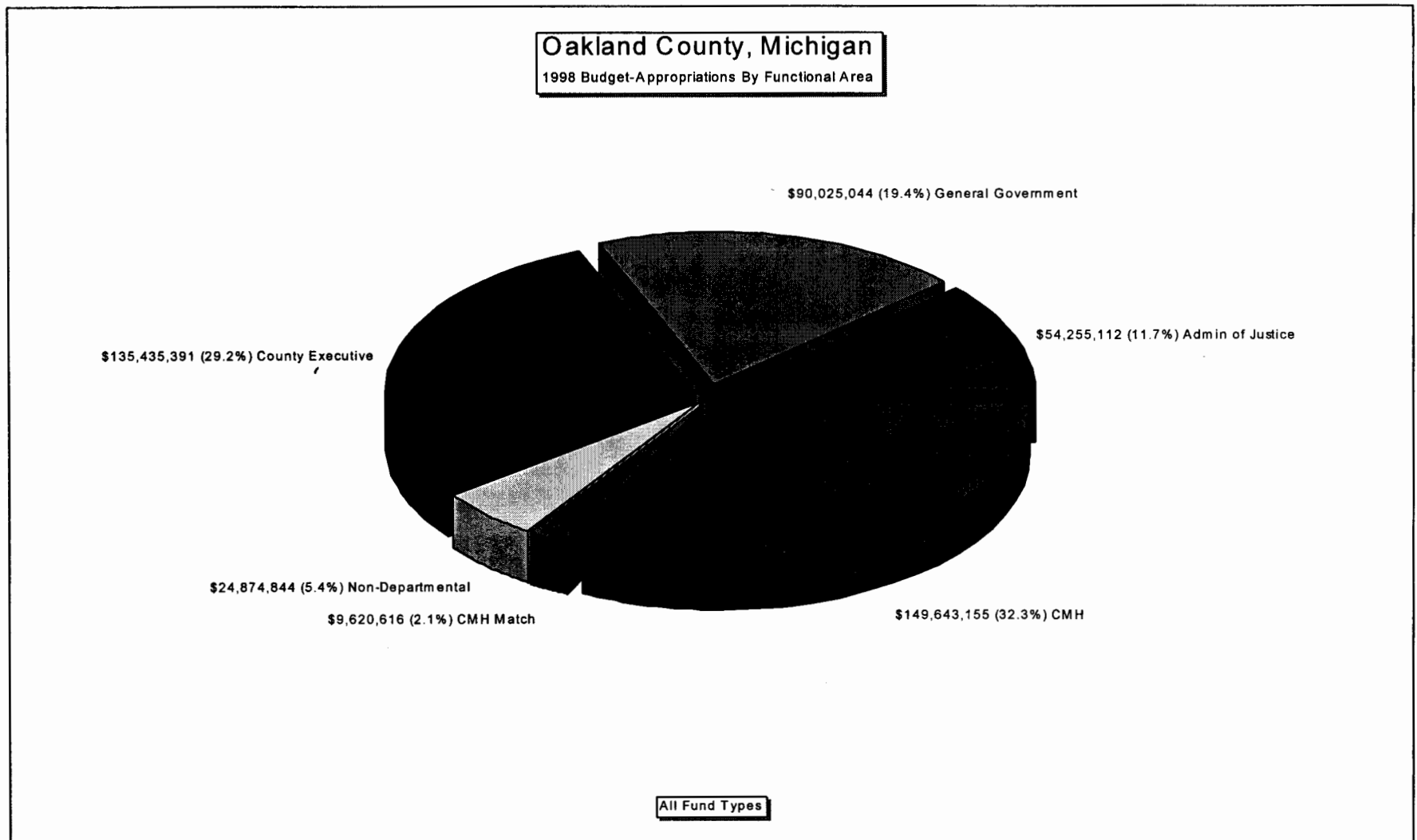
<sup>5</sup>CMH services are funded approximately 90 percent by the state. Therefore, only those expenditures that are the responsibility of Oakland County (that would have occurred regardless of the inclusion of Full Management into the County Budget) are included.

Appropriations for the General Government function are budgeted at 22.8% of expenditures, up from 20.0% last year.

Appropriations for the County Executive function remained virtually unchanged as a percentage of total appropriations in 1998, increasing 0.3%.

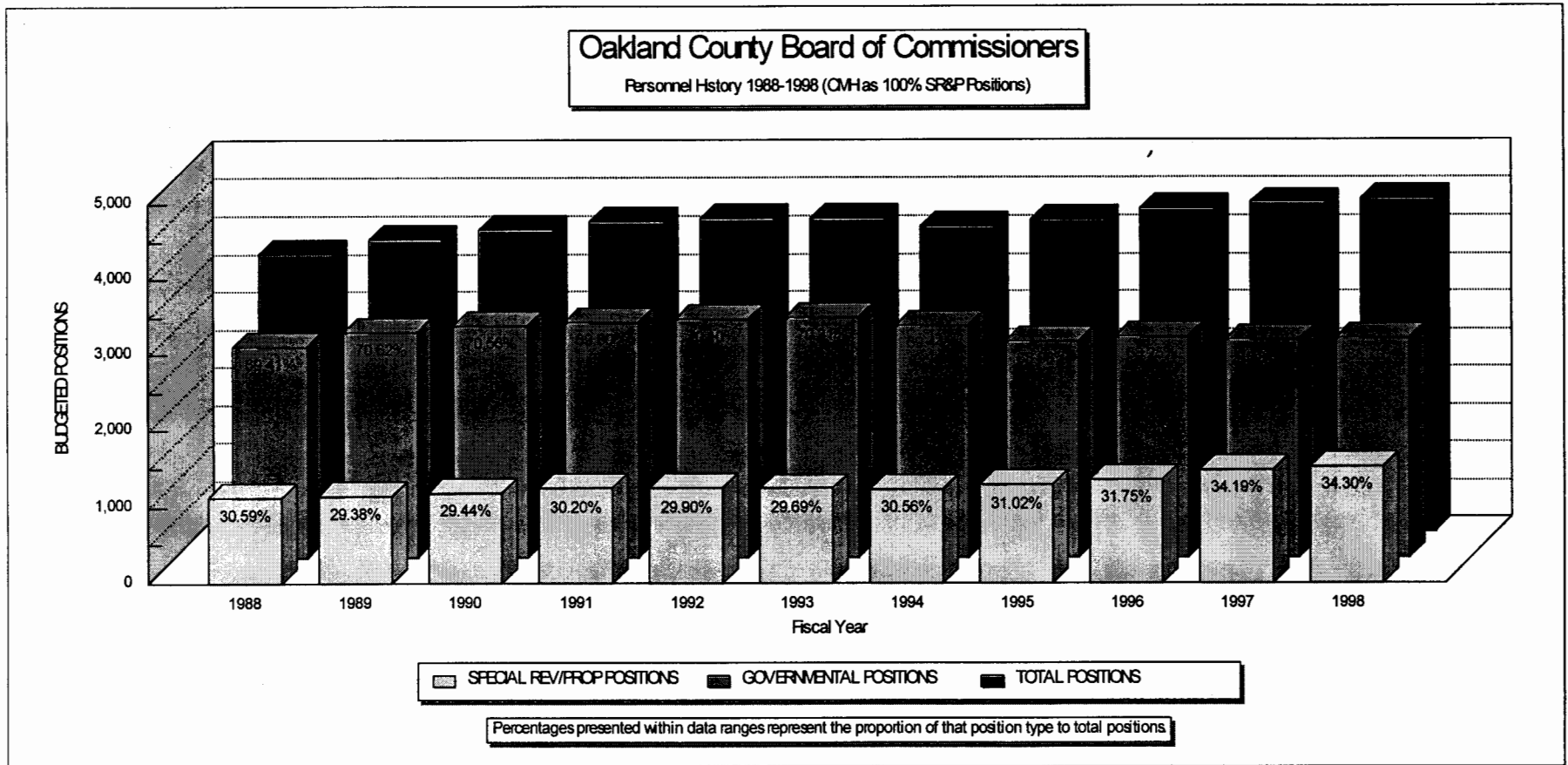
Appropriations for the Non-Departmental area will increase slightly, from 5.4% of the total in 1997 to 6.1% in 1998.

The chart below symbolizes the allocations of resources to functional areas in the 1998 Fiscal Year Budget.



## PERSONNEL

Incorporated into the 1998 Adopted Budget are gross salary and fringe benefit appropriations of more than \$240 million to support a total work force of 4,406 employees, establishing Oakland County Government as one of the top five employers in Oakland County. In 1993, the County implemented an early retirement incentive program designed to reduce the payroll obligation which has been increasing consistently over the years and is the driver behind the cost of providing services and programs to County residents. Due to a variety of reasons, such as the need to establish additional jail space and the assumption of CMH Full Management by the County, as well as the explosive growth in population of the County, the number of positions has continued to increase despite the effects of the early retirement incentive program. The graph below illustrates the growth in County positions<sup>6</sup> over the past ten years.



<sup>6</sup>Prior to 1994, CMH positions were classified as "Governmental". Therefore, for comparative purposes, CMH positions have been included in the Special Revenue and Proprietary category for the full ten year period represented above.

Although the trend has been consistently upward with the exception of 1994, the average annual increase in the number of approved positions since 1986 is just over two percent, considerably less than the significant revenue increases experienced over the same periods. While the number of positions has increased less rapidly than revenues, personnel costs remain the driver behind the County's budget since personnel cost, particularly fringe benefits, have risen sharply since 1986. The Board of Commissioners has continued its support of programs such as the implementation of a flexible benefits program, the Defined Contribution Retirement Plan, and the limitation of health care choices for new hires, to restrain the growth in fringe benefit costs. Furthermore, the Board of Commissioners, through its newly established Strategic Planning Committee, will review current and proposed services and service delivery techniques, including associated staffing levels, in an effort to further constrain rising personnel costs.

Finally, it must be noted that the ratio of governmentally-funded positions to total positions has decreased from nearly 70% in 1992 to just under 66% in the current budget. During the year, the number of Governmental positions increased by only two, while Special Revenue and Proprietary positions increased by 13. This reflects the Board of Commissioners' diligence in maintaining an adequate staffing level at the least consumption of tax dollars.

## **1997 COUNTY INITIATIVES**

In 1997, the Board of Commissioners continued to face a troubling technological scenario: The infrastructure of the County's computer operations was straining under the weight of the successful execution of a program designed to automate operations with networked personal computers, the Department of Information Technology (IT) was saddled with a large backlog of projects to be completed, and many of the mainframe based systems crucial to operation of the government were deemed to be technologically obsolete, especially in light of the Millennium Problem.

As a result, the Board of Commissioners approved funding and policies that allowed sweeping changes to continue. The new Human Resources and Financial Information System was undergoing thorough testing and modifications during Fiscal Year 1997, with implementation scheduled for October 1 (this implementation date coincides with the changed fiscal year, which was shifted to allow greater compatibility with the State of Michigan's funding cycle). This system, know as HRFIS, promises to dramatically change business practices at the County, allowing much faster processing and analysis of transactions, and greatly enhanced reporting capabilities.

Many of the existing systems in use at the County are dependent on outdated mainframe technology, and have been either "hybridized" over the course of many years or written exclusively by County personnel for County applications, limiting flexibility. In an ongoing attempt to address the obsolescence and millennium problems, funding was approved for the study of upgrading the Justice Information system (JIMS) The County Law Enforcement Information System, or CLEMIS, is the subject of ongoing review as a candidate for replacement in 1998 as well.

Seeking also to move forward in the technological arena, new projects undertaken in 1997 included final approval and funding of a Data Warehouse project, which will greatly enhance the availability of information. Other such projects included implementation of a Delinquent Tax

Client/Server system for the Treasurer, additional funding for the County Geographic Information System, and the purchase of the beginnings of a client/server infrastructure to take the County's network operations into the coming century.. Through these efforts, the Board of Commissioners continues to exemplify its commitment to seeking greater efficiency in the delivery of governmental services through technological improvement.

In the area of mental health, the County faced significant challenges in 1997. In the uncertain environment of State funding of mental health programs, the County continued to contracted with the privatized Macomb-Oakland Regional Center for the care of 944 mentally ill Oakland County residents, and retained a consultant to further study the impact of the privatization. The County also contracted with the State for full management of Community Mental Health, extending the contract through December of 1997. Board of Commissioners' task forces continued to study both mental health and managed care issues, including the proposed transition from County agency to private entity.

Jail overcrowding is not unique to Oakland County, but has again come to the forefront. A Jail Task Force was appointed by the Board Chairman in 1997; this Task Force's charge is to study the County's jail needs in light of crime trends, sentencing patterns, and prosecutorial actions. Also, a Corrections Staffing Study will be completed in 1998, to assess the personnel needs associated with Law Enforcement.

Considerable notice has been paid to the ever-increasing status of Oakland County as a "donor" county. In 1993 for instance, Oakland County residents sent \$1,783 per capita to the state in the form of taxes but only received \$1,127 in the form of services in return, placing Oakland County as 79th out of 83 counties in return from their tax payments. More than one-third of the per capita tax payments made by Oakland County residents and businesses to the state are re-directed to other counties, thereby benefitting others at the expense of Oakland County taxpayers. Partly in response to this reality, the Board of Commissioners authorized entering into contract with a government relations consulting firm to assist Oakland County officials in impacting decisions made at the state level. The Board anticipates significant benefits to County residents through the aggressive interaction with state officials of this firm on Oakland County's behalf.

## **PENDING PROJECTS AND ISSUES**

County government, including the environment within which it functions, is not static, but is ever changing and emerging to meet the challenges and opportunities that present themselves. With this in mind, the Board of Commissioners, in conjunction with the administration, has identified several significant projects and issues that will be under consideration in 1998.

A governmental organization's financial system, especially in this day of increasing accountability and scrutiny, must yield accurate information in a timely manner and be fairly flexible. Oakland County's financial system is over 20 years old and is showing the effects of its age. Designed to alleviate this situation and bring the latest capabilities to the County, the new Human Resources and Financial Information System is scheduled to go on line on October 1, 1997, to coincide with the County's new Fiscal Year. As previously stated, this new system will fundamentally change the way that Oakland County does business, and will have a great impact on the efficiency of this government's operations.

Any organization that is information driven necessarily requires computer capabilities. The Board of Commissioners is interested in continuing the transfer from a mainframe driven computer system to a personal computer driven system with networking as a major component of this philosophical change. A particularly ominous situation, which may hasten the transition from mainframe applications, exists with regard to the year 2000. Many of the systems in use at the County today are not able to recognize dates beyond the current century, posing a major problem with any system that requires dates as part of the data used. Studies are planned for the coming year to assess the scope of this problem, as well as to develop strategies for dealing with it. The ongoing process will likely require substantial computing hardware and software acquisitions, as well as related training and staffing needs. It is the intent of the Board of Commissioners to authorize reasonable expenditures to facilitate this transition shift in full.

The Board of Commissioners believes that a proactive organization is one which is better suited to meet the demands of today's dynamic environment. To that end, the Board retained the services of Performance Strategies, Incorporated to assist in the development of a Strategic Planning model for the County. The first steps in the process will take place in 1997, with the hope that the end result will be a comprehensive plan which will give the Board of Commissioners the ability to foresee opportunities and problems, and act accordingly.

As addressed earlier, County officials, including the Board of Commissioners, have been increasingly concerned about the inequitable return Oakland County residents receive from their tax payments to the state. This concern has been borne out by inequities with respect to the distribution of road construction, improvement and maintenance funds; the willingness by the state to fund Wayne County courts at the expense of taxpayers in Oakland County; an annual increase in CMH funding to Wayne County that is nearly one-third of total annual funding for CMH services in Oakland County; the distribution of Oakland County Hotel/Motel taxes to pay off Cobo Hall's bond debt while an attempt appears to have succeeded by neighboring governmental units to lure the Detroit Lions to Wayne County or the City of Detroit; to name but a few. The Board of Commissioners will continue to work aggressively in 1998 to correct the inequities that currently exist in an effort to benefit Oakland County taxpayers whose hard work and dedication should be rewarded through services that correspond to the tax dollars collected by the state.

Jail overcrowding will again be an issue in the forefront throughout 1998; the Capital Improvement plan includes consideration of the construction of a new jail. In addition, a new Medical Examiner's Facility is slated to be finished in 1998, with many other facility needs waiting in the wings. It is a testament to the strong financial health of the County that consideration of these vast projects is possible.


Finally, the proposed formation of a Mental Health Authority is certain to be one of the greatest challenges facing the County in 1998. A fine balance must be kept between the needs of all of Oakland County's residents and those of the mentally ill, and the concept of the transition from a County agency to a private entity must be thoroughly and thoughtfully studied.

In closing, the Board of Commissioners, in conjunction with other County officials, has traditionally been responsive to the needs of Oakland County residents, and has been aggressive in developing and maintaining programs and services that provide the greatest possible benefits and affords the highest possible quality of life. Oakland County government will be faced with new challenges over the next few years as economic constraints and anticipated federal and state revenue reductions further impact the County's ability to maintain its present level and range of services and programs. Nevertheless, the Board of Commissioners is prepared to meet the challenges ahead with undaunted resolve, and with the assistance

of its talented and capable work force, will continue its long standing commitment to provide outstanding service delivery and performance to the tax payers of Oakland County.

It is with great pleasure that I, on behalf of the Oakland County Board of Commissioners, present the 1998 Oakland County Adopted Budget.

Respectfully submitted,

A handwritten signature in cursive script that reads "Sue Ann Douglas".

Sue Ann Douglas, Chairperson  
Finance and Personnel Committee

**OAKLAND COUNTY, MICHIGAN  
FISCAL YEARS 1998 AND 1999 BIENNIAL BUDGET**

**COUNTY EXECUTIVE BUDGET MESSAGE**

To the Board of Commissioners and Citizens of Oakland County:

Pursuant to Public Act 139 of 1973, the Unified Form of County Government Act, I am pleased to present the 1998-1999 Biennial Budget Recommendation (covering Fiscal Years 1998 and 1999) for your review and consideration. General Fund/General Purpose Revenue and Appropriations are balanced at \$283,980,078 and \$286,432,530 for FY1998 and FY1999, respectively.

The financial plan reflected in this recommended budget continues several procedural changes begun with last year's budget recommendation. First, Public Act 347 of 1994 enables county Boards of Commissioners in counties with a population of less than 1,500,000 to change the governmental unit's fiscal year to coincide with the State Fiscal Year. This budget recommendation reflects the action, Misc. Resolution #96093, taken by the Board of Commissioners to change from a calendar year to a fiscal year effective October 1, 1997, which coincides with the State Fiscal Year, i.e., October 1 through September 30. To accomplish this transition, the budget period begins at the conclusion of a nine-month Fiscal Period which served as a transition to the new Fiscal Year. The budget period covers the time frame October 1, 1997 through September 30, 1999.

In addition, the concept of a two-year rolling budget was introduced for the first time in the immediately preceding budget recommendation. Rather than simply amending the second year of the previously adopted two-year budget, this recommendation incorporates a financial plan for the succeeding fiscal period (October, 1998 thru September, 1999). This process will be repeated annually, resulting in several managerial benefits, including maintenance of a long-range perspective, i.e., budget recommendations will always look two years into the future and budget amendments will not only adjust the balance of the current year, but provide the full annual impact on the succeeding year as well.

In addition, the two-year rolling budget allows the Administration and Board of Commissioners to focus on program modifications and operational improvements throughout the year rather than in the concentrated time frame afforded by the normal budget process. The intent here is to provide an environment that integrates the advantages of the "Strategic Planning" process and facilitates a more reasoned approach to budgetary decision making.



To that end, the Fiscal Services Division prepared a preliminary proposed expenditure budget for each department and elected official reflecting continuation of currently authorized staff and service levels at estimated 1998 and 1999 prices. Personnel related costs, of course, represent the single largest component of budgeted expense, comprising over 78% of the General Fund/General Purpose portion of the budget. To remain competitive in today's tight labor market, the funds budgeted for the General Salary increase for non-represented employees is pegged at 3.5% effective with the first pay-period in January, 1998 and 3.0% effective with the first pay period in (FY1999) October, 1998. This strategy serves the dual purpose of according a salary increase in the second Fiscal Period that is reflective of the anticipated rate of inflation, as well as bringing the timing of general salary adjustments in line with the newly adopted Fiscal Year. Implementation of this procedural change has been coordinated with the scheduled expiration of union contracts to allow for appropriate negotiations resulting in countywide practice of according salary increases at the beginning of a Fiscal Year. The cost associated with this increase is significantly offset by cost containment efforts in the area of fringe benefits, with the fringe rate dropping from 43.9% of salaries to 43.2%. With few exceptions, the inflationary factor assigned to operational expenses was 2.8% for both years; the exceptions being known changes in utility costs, certain commodities and contractual services.

If departments agreed with the "Continuation Budgets" constructed as described, with relatively minor modifications that could not be construed as a program change, the appropriate departmental official would sign-off on their budget request which, in turn, became an integral part of the Executive's Recommended Budget. On the other hand, if departmental requests deviated from the proposal of the Fiscal Services Division to the extent that it represented a program change, reorganization or added staff, the request was subjected to an in depth review and analysis, as well as modification where appropriate, by the Administration before becoming a part of the Executive's Recommended Budget. These recommended program changes are highlighted later in this transmittal letter, as well as in the departmental detail. One significant exception to the foregoing procedure is Community Mental Health; the CMH Board has not yet acted on nor submitted a budget request for the ensuing fiscal year. Therefore, the Executive's Recommended Budget incorporates the CMH Adopted Budget for the current fiscal year. To comply with statutory requirements, the CMH budget must be submitted and approved as an integral part of the Board of Commissioner's Adopted Budget prior to the beginning of the 1997/98 Fiscal Year.

Soon, the Committees of the Board of Commissioners will begin the budget hearing process wherein selected departments, divisions and agencies will present their respective program changes for Fiscal Years 1998 and 1999. Budget deliberations should not be limited to a financial perspective only. The quality of services and the capacity to provide those services should be considered as well.

## ECONOMIC OUTLOOK

For many years, Oakland County has been the preeminent local economy in the state of Michigan, far out pacing other regions in economic performance. Each year a forecast of the County's economy is generated from a regional economic model constructed at the University of Michigan's Institute of Labor and Industrial Relations, using key national economic indicators from the University's Research Seminar in Quantitative Economics. The Oakland County model was developed with the support of the Oakland County Development & Planning Division.

Oakland County is projected to add 56,000 new jobs during the strong growth period 1996-97, according to the most recent forecasts by University of Michigan economists. Oakland County businesses added 23,000 private sector jobs during 1996 and another 33,000 jobs will be added in 1997. Oakland County's strong showing in job growth is powered by a large increase in the private, non-manufacturing sector, particularly in the services industry. Private, non-manufacturing employment grew more than fifty percent faster in Oakland County than in the United States as a whole. In the manufacturing sector, employment fell by 2.4 percent, compared to declines of 12.8 percent for the nation and 20.7 percent in Michigan.

The economists forecast that during 1997, job growth in Oakland County will average a healthy and above-trend rate of 4.6 percent. The manufacturing sector is forecast to gain 7,000 jobs over the next two years, raising employment in that sector to the highest levels ever recorded. Anticipated employment gains at the Chrysler Headquarters and the General Motors Truck Product Center Central are offset by blue-collar employment decreases. A stronger national economy and local growth in headquarters and research facilities will generate about 2,000 new automotive industry jobs in 1997. The County's average unemployment rate in 1996 was 3.1 percent, compared to 4.3 percent for the Detroit metro area and 4.8 percent for Michigan.

Another reflection of the strong economy is per capita income. Oakland County's per capita income was \$29,781 in 1993, the most recent year available. That was 43 percent higher than the U.S. average and 45 percent higher than the Michigan average. In fact, Oakland County ranks among the top one percent of all counties in the nation based on per capita income.

Significant job growth is expected in higher-wage business and professional services like engineering services, computer programming services and advertising services. It is the presence of these higher-wage service industries that distinguished Oakland County from other counties in the Detroit metropolitan area.

A total of \$3.8 billion in new construction was undertaken in the County in 1996, following increases of \$3.2 billion in 1995, \$3.6

billion in 1994, and \$2.4 billion in 1993. The County's SEV (state equalized value or one-half market value) reached \$38.9 billion in 1997, which is approximately 19 percent of Michigan's entire SEV. It is estimated that about \$5.0 billion in new construction will be undertaken in the County in 1997 and SEV will increase more than 6 percent.

Michigan, and Oakland County in particular, is increasingly being recognized for innovation in both the public and private sectors, often in sharp contrast to its previous staid image as an integral part of the "Rust Belt." The region's recovery is the product of both favorable external forces that have boosted the prospects of key industries and internal policies by public and private sector decision makers that have positioned the region to respond to global competition and the difficult restructuring that faced the region's economy during the Rust Belt days of the 1970s and early 1980s.

Internal factors include changes in the way that business is conducted in terms of business organization, mode of operation, and application of technology. For example, the application of lean manufacturing technologies is contributing to the region's manufacturing revival. In addition, Michigan has changed its image as a high-cost place to do business. In recent years, wage and energy costs have tended to converge with national averages, in contrast to the 1970s and early 1980s when these costs were well above national averages. Oakland County is also the beneficiary of State initiatives that have developed a national reputation for innovative policy efforts in areas such as school funding and welfare reform. Locally, implementation of the Oakland County Business Roundtable recommendations has served to reinforce the other internal factors that have contributed to a more favorable business climate. External factors include expanding foreign markets which allow the region to capitalize on its unique mix of durable goods and agricultural products.

Despite the fundamental changes that have put the region and Oakland County on a higher growth path, this confluence of good fortune cannot be expected to continue indefinitely. Key challenges must be addressed if the region is to continue to prosper. First, policy makers need to respond to the new economic order that has emerged from the region's restructuring. For example, while manufacturing and agriculture have revived their competitive fortunes, these sectors continue to shed employees in favor of new technology. Meanwhile, Midwestern metropolitan areas, particularly highly populous ones like Oakland County, continue to move toward a more service-based economy. However, given older infrastructure of the County's southeastern communities, environmental concerns, and, often, a mismatch between the skills of the urban work force and the needs of business, the conversion is often more challenging than in other parts of the country.

As the world economy continues to place a higher premium on work force skills, particularly in fast growing, knowledge-based industries, a region's ability to develop and attract the best possible work force is key to its prosperity. It is particularly important that

education and training models be developed to prepare individuals to be lifelong learners and that workers can adapt to changing labor market needs.

Finally, Oakland County, like all local government jurisdictions, faces the challenge of designing policies in an environment in which the federal government is actively devolving responsibilities to the states and their political subdivisions. This will provide more freedom to create locally sensitive policies, but it will also make them more dependent on local resources to implement.

## **BUDGET STRATEGY**

Budget strategy is predicated on estimates of the County's revenue stream during the course of the next two years. The primary source of revenue is the Ad Valorem Property Tax, which constitutes 30% of the total budget. The taxable value of property in Oakland County increased from 1996 to 1997 by \$2.3 billion or 6.3%, from \$34.3 billion to \$36.5 billion in 1996 and 1997, respectively. Budget projections for 1998 reflect a growth rate of 4.0%, to a taxable value of \$38.0 billion. Applying a millage rate of 4.3805 mills, 1/10th of a mill less than the maximum authorized rate of 4.4805 mills originally planned for the second year of the immediately preceding biennial budget, property tax revenue anticipated for 1997 is projected to be \$159.8 million, before reductions for LFDAs, TIFAs and DDAs, as well as projected delinquent personal property tax..

If you will recall, last year's Recommended Budget included a one-time 1/10th mill reduction in the County's property tax rate for 1997 only, with the promise that should funds become available in the future, another similar or permanent tax relief proposal would be recommended. The current recommendation, which continues the temporary reduction for an additional two years, allows the County to remain faithful to our commitment to lighten the tax burden on our citizens without jeopardizing the County's capacity to provide expanded public services to meet the demands of a growing population. However, due to uncertainties surrounding proposed legislation eliminating the personal property tax (which represents 10% of the County's tax revenue), the continued devolution of federal and state programs local units of government, and the identified need to fund an aggressive capital improvement program, any further reduction in the tax rate at this time would be extremely imprudent and financially irresponsible. The Millage Reduction and Stabilization Fund, established by the Board of Commissioners in 1995, remains intact and can serve as a reservoir of funds for unanticipated expenses or as a non-renewable resource for future temporary tax relief.

Intergovernmental revenue is impacted by two major pieces of state legislation enacted in 1996: Public Act 342 revised State Revenue Sharing payments to local units of government and Public Act 374 provided for state reimbursement of trial court expenses. The

source of funds for revenue sharing has been changed from Income Tax to Sales Tax and the frequency of distribution has been increased from quarterly to bi-monthly. State reimbursement of trial court expenses, on the other hand, represents a significant increase in revenue, \$5.6 million annually beginning in FY 1998, that reflects a redistribution of state court financing which partially offsets the donor status of Oakland County as a result of hundreds of millions in tax revenue collected by the State and distributed to other counties. These funds have been earmarked for Future Space Needs in the Non-Departmental portion of the budget, specifically for District Court facilities in the cities of Troy and Rochester Hills.

The overall strategy for formulating the biennial budget is similar to strategies previously employed that have proved successful, specifically:

- Give priority to projects that demonstrate cost savings or expanded services at relatively similar costs, such as creation of the Prosecuting Attorney's Economic Crime Recovery Unit, consolidation of juvenile services in the Family Division of Circuit Court, development of an integrated Judicial Information Management System (JIMS), implementation of new technology for the Courts and Law Enforcement Information System (CLEMIS), development of the County's Geographic Information System (GIS) and remonumentation of survey points throughout the County;
- Continue to encourage new methods and procedures which yield cost savings, such as development of a data warehouse to provide a foundation for creation of methodologies for enhanced access to government information by the private sector and implementation of a simplified and understandable rate structure for billing Information Technology services to outside users, such as title companies and cities, villages and townships;
- Continue to fulfill the County's legal obligation to fund mandated programs, such as implementation of Proposal A by the Equalization Division, and add discretionary programs only when they are directly or indirectly self-supporting, such as contract positions for reappraisal and assessing services in the Township of Oxford and expanded contract patrol services for Commerce Township;
- Provide for infrastructure maintenance to minimize future costs, such as complete reconstruction of roadways on the County Service Center and housing of the Road Commission's Control Center for the Intelligent Vehicle Highway System which will allow expansion throughout the County, as well as continuation and expansion of the Tri-Party Road

Improvement Program ;

- Achieve cost savings, cost avoidance or improvement in productivity, such as implementation of the new Human Resource and Financial Information Systems and incorporation of a new Telephone Billing System at Facilities Management, designed to reduce another highly labor intensive process;
- Complement the prior budget increases in Training and Tuition Reimbursement used to increase the knowledge base of employees in general with a specific increase in In-Service Training designated for Information Technology staff necessary to keep pace with changing technology as applied throughout the County.
- Increase communication between departments through continued expansion of the Office Automation Program and electronic networking (ACORN II), including access of County information through remote locations.

Lastly, this financial plan continues a phased approach to achieving compliance with the regulatory requirements of Federal Management Circular A-87, Cost Principles for State and Local Government, which define the procedures for determining allowable expenses for cost recovery from grants and contracts with the Federal government. Specifically, interest earnings for Internal Service Funds are credited to those funds rather than the General Fund and Internal Service Fund billing rates have been adjusted to conform with requirements relating to maintaining appropriate levels of Fund Equity.

**BUDGET OVERVIEW**

Revenues for General Fund/General Purpose operations total \$284.0 million for FY 1998 and \$286.4 million for the FY 1999, equivalent to a 4.4 % increase and a 0.9% increase over the immediate preceding years, respectively. Proprietary and Special Revenue Funds are anticipated to be \$259.0 million and \$259.4 million for FY 1998 and FY 1999, respectively. The total annual budget at the conclusion of this biennial period will be greater than \$545 million.

Major resources include:

	(In millions)	
	<u>FY1998</u>	<u>FY1999</u>
<u>General Fund/General Purpose</u>		

Property and Other Taxes	\$153.2	\$160.1
Charges for Services	72.7	71.7
Intergovernmental Revenue	39.6	39.6
Investment and Sundry	<u>18.5</u>	<u>15.0</u>
Sub-total	\$284.0	\$286.4
<u>Special Revenue and Proprietary</u>		
Property Taxes	\$ 8.9	\$ 9.1
Intergovernmental Revenue	171.5	171.5
Charges for Services	<u>78.6</u>	<u>78.8</u>
Sub-total	\$259.0	\$ 259.4
Total	<u>\$543.0</u>	<u>\$ 545.8</u>

Recommended Appropriations are summarized as follows:

	(In millions)	
	<u>FY1998</u>	<u>FY1999</u>
<u>General Fund/General Purpose</u>		
Law Enforcement	\$ 83.9	\$ 84.1
Judicial Services	53.5	54.1
Human Services	49.4	50.0
General Government	30.5	30.6
Non-Departmental	25.9	26.9
All Others	<u>43.2</u>	<u>40.7</u>
Sub-total	\$284.0	\$286.4
<u>Special Revenue and Proprietary</u>		
Community Mental Health	\$145.9	\$145.9
Drain Commissioner	53.4	53.4
Human Services	18.1	18.1
Parks & Recreation	15.2	15.5

Community Development	7.4	7.3
Employment & Training	6.6	6.1
All Others	<u>12.4</u>	<u>13.1</u>
Sub-total	<u>\$259.0</u>	<u>\$259.4</u>
Total	<u>\$543.0</u>	<u>\$545.8</u>

Significant areas of change not previously mentioned include:

- The annual transfer from the Delinquent Tax Revolving Fund (DTRF) has been reduced from \$5.325 million in FY1997 to \$5.1 million in FY1998 and \$2.1 million in FY1999 due to the early repayment of loans for the Optical Scan Voting System which benefits local governmental units throughout the County. The FY1998 transfer enables the County to match Federal and State monies for infrastructure improvements designed to attract industry and commerce to Oakland County.
- This budget recommendation incorporates the actions of the Fringe Benefit Advisory Committee to constrain the escalating cost of health care by reducing the number of health maintenance organizations to one, Health Alliance Plan, and switch to Delta Dental, the lowest bidder for provision of employee dental care. The County continues to enjoy the financial rewards of prior cost savings efforts relating to implementation of a Defined Contribution Retirement Program, Buy-Out of Former Employees Retirement Health Care Benefits, and institution of a Flexible Fringe Benefit Program which allows employees to tailor their individual benefits to their unique family requirements. As a result, the Fringe Rate has been reduced from 43.9% of salaries to 43.2%.

### PERSONNEL CONSIDERATIONS

The County Executive's Budget Recommendation includes a total workforce of 4,400 in FY1998, including 2,891 governmentally funded (i.e., tax supported) positions, 1,509 special revenue proprietary positions. Compared to January 1, 1997 the recommendation represents an increase of 50 positions or 1.1% in total positions, for a total complement of four employees for every 1,000 County residents. Although a net increase of 73 new positions were requested by operating departments, only 26 new positions are included in



the budget recommendation; 26 positions were created since adoption of last years budget. A summary of position changes is provided as follows:

	FY 1998 Budget <u>Request</u>	Added During <u>FY 1997</u>	FY 1998 Recommended <u>Increase</u>	Total <u>Increase</u>
Circuit Court	2	1	2	3
District Court	11		2	2
Probate Court	1			
Prosecuting Attorney	9	2	3	5
Clerk/Register	5	1	2	3
Drain Commissioner	2		2	2
MSU Extension	1	1	1	2
Parks & Recreation	6		6	6
Facilities Maintenance & Operations	1	1	1	2
Information Technology	1		1	1
Health Division	6	1	6	7
Sheriff	28	7		7
Equalization		4		4
Reimbursement Division		4		4
Fiscal Services Division		1		1
Personnel		1		1
Record Retention		2		2
Total	<u>73</u>	<u>26</u>	<u>26</u>	<u>52</u>

An explanation and justification is provided in the departmental detail. In addition, however, many of the positions created in today's environment of fast paced change and project oriented tasks are of a temporary nature. Consequently, a review period or sunset date is attached at time of creation to ensure that productivity standards are maintained and that adequate funding is available before positions are continued. Twenty such positions and the termination date of authorized funding is included in the budget detail following the Countywide Personnel Summary.

This Biennial Budget Recommendation reflects a plan for progress in many areas for which the Board of Commissioners should give careful consideration. Funding for enhanced programs, while not raising taxes, reflects the attitude and ability of a unique group of employees dedicated to hard work, efficiency, and public service, as well as meeting the difficult challenges that face us as a growing County.

I wish to express my sincere appreciation to all participants in the budget development process, including the Board of Commissioners, Elected Officials, Department Heads and staff, for their tireless and professional efforts in formulating a financial plan that balances the public service needs of our constituents with available resources such that the County of Oakland can proceed aggressively, yet prudently, through the balance of this decade.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read "L. Brooks Patterson", with a long horizontal flourish extending to the right.

L. Brooks Patterson,  
County Executive

COUNTY OF OAKLAND  
FISCAL YEAR 1998 BUDGET  
GENERAL APPROPRIATIONS ACT

MISCELLANEOUS RESOLUTION # 97190

BY: FINANCE AND PERSONNEL COMMITTEE, SUE ANN DOUGLAS, CHAIRPERSON  
IN RE: FISCAL YEAR 1998 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 and Personnel Committee received budget requests from all County Departments, and has reviewed in detail the County Executive's Fiscal Year 1998 Budget Recommendation; and

WHEREAS the Finance and Personnel Committee, after due deliberation, has formulated a Recommended General Appropriations Act balancing total appropriations with available resources at \$556,760,219 for Fiscal Year 1998, a summary of which was included in the Notice of Public Hearing published in newspapers of general circulation; and

WHEREAS the further intent of this resolution is to 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; and

WHEREAS the Circuit Court Mediation Fund (Misc. Resolution #90177) is used to cover the total cost of Attorney Mediators, with the balance to be used for enhancement of Court operations as requested by the Court and approved by the Board of Commissioners.

NOW THEREFORE BE IT RESOLVED the Oakland County Board of Commissioners does hereby adopt and amend the Fiscal Year 1998 General Appropriations Act recommended by the Finance and Personnel Committee as advertised and placed in the Clerk's Office for public inspection.

BE IT FURTHER RESOLVED that \$850,000 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 \$550,000) and the Sheriff's Department (6/17 or \$300,000).

BE IT FURTHER RESOLVED that funds from the Civil Mediation Account (1-10100-201-011) be utilized to cover the total costs incurred in Fiscal Year 1998 for the Civil Mediation Program.

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) The Delinquent Tax Revolving Fund (DTRF) was established in accordance with the provisions of Public Act 206 of 1893 (as amended) for the purpose of paying local taxing units within the County their respective shares of delinquent ad valorem

real property taxes, in anticipation of the collection of those taxes by the County Treasurer. This policy statement, which encompasses the precept of self-funding, ensures that utilization of unrestricted DTRF funds does not impair the functional intent or operational success of the DTRF as originally established.

- 2) To that end, at no time shall funds be diverted from the DTRF that would cause the unrestricted balance to fall below a level that would assure a prompt payment of all current and future outstanding General Obligation Limited Tax Notes, as well as assure the continued operation of the DTRF as specified in the preceding paragraph.
- 3) Penalties and investment interest generated by the DTRF may be transferred, in whole or in part, to the General Fund of the County upon majority vote of the Board of Commissioners so long as such transfer(s) meets the provisions of paragraph #2 above.
- 4) Any and all appropriations from unrestricted DTRF funds, excepting penalties and investment interest, shall be limited to one-time expenditures, as opposed to recurring operations.
- 5) Unless otherwise specified, appropriations from the DTRF shall be considered long- or short-term advances (with specific time frames detailed in the authorizing resolution), to be repaid with interest as specified below.
- 6) Any appropriations from unrestricted DTRF funds, excepting penalties and investment interest, not considered advances to be repaid within a time certain shall require a two-thirds majority vote of the Board of Commissioners.

- 7) All appropriations from unrestricted DTRF funds considered to be advances to be repaid within a time certain shall require a majority vote of the Board of Commissioners.
- 8) Terms and conditions of any and all advances from the DTRF shall be specified in the authorizing resolution, including interest obligations detailed as follows:
  - a. Interest on each payment will be based on the average monthly rate paid during the term of the agreement by the agent of the DTRF for that year's outstanding borrowing, or
  - b. In the event no borrowing occurs for the DTRF, principal and interest payments will be made in accordance with the previously established "Loan of County Funds Policy" (Misc. Resolution #89276) which requires Board approval of repayment terms at an interest rate no less than the prevailing six-month Treasury Bill rate and that such rates shall be computed and compounded quarterly.

BE IT FURTHER RESOLVED that \$750,000 (or one-half of the \$1,500,000) 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 the Oakland County Board of Commissioners proposes to levy a millage rate of 4.3505 mills upon the total Taxable Value of Real and Personnel Property so as to generate \$158,656,405 to support the 1998 County General Fund/General Purpose

Operating Budget.

BE IT FURTHER RESOLVED that \$1,093,750 be transferred from the Millage Reduction and Stabilization Fund to the General Fund to offset the corresponding reduction in property tax revenue.

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/expenses 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 evaluating 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.

© 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 September 30, 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,
- © 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/expenses 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 Expenditures, Controllable Operating Expenditures, and Non-Controllable Operating Expenditures (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 and Personnel 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

© 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 Fiscal Services 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.

© 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, employee training, 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 the Fringe Benefit Fund as established by Miscellaneous Resolution #81-012 and modified by Miscellaneous Resolution #96-024.

(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 September 30, without approval from the Finance and Personnel Committee of the Board of Commissioners.

(f) Transfers may be made from the non-departmental accounts for the Department of Information Technology or from any other source of funds, for computer hardware and/or software only with prior approval by the Strategic Planning Committee. Each proposal for the transfer of funds must be supported in writing with cost justification and an itemization of the requested hardware and software. The Director of Information Technology shall present such proposals as required to the Strategic Planning Committee as they are developed. The Fiscal Officer shall report such amendments to the Finance and Personnel Committee as a formal part of the County Executive's Quarterly Financial Forecast.

(g) Funds will not be spent from the non-departmental account entitled "Infrastructure Improvements" (#3661) without a specific Board resolution allowing for such expenditure to occur. Further, the Board of Commissioners shall establish specific eligibility criteria for the project (s) to be funded from this account. Any unused funds will be returned to the Delinquent Tax Revolving Fund. Finally, any final expenditure and transfer shall be done in conformance with state law.

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 #93-156, 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 #93-135. 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 Fiscal Officer. Furthermore, the Fiscal Services 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, non-routine prepaid items or non-routine obligations related to a specific appropriation; or from funds not budgeted.

26. All Internal Service Fund budgets that have depreciable assets shall have a capital budget with detail supporting the amount of annual depreciation therein included, as well as a fiscal plan for replacing, upgrading or disposing of those assets.
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.

BE IT FURTHER RESOLVED that the Chief Administrative Officer and the Fiscal Officer for the County shall undertake a full review of cost cutting options and shall present a plan for expenditure reduction which can be implemented over the period 1998 - 2001.

Mr. Chairperson, on behalf of the Finance and Personnel Committee, I move the adoption of the foregoing resolution which embodies the Fiscal Year 1998 General Appropriations Act as detailed in the Fiscal Year 1998 Budget document, including subsequent amendments.

FINANCE AND PERSONNEL COMMITTEE



Sue Ann Douglas,  
Chairperson

**OAKLAND COUNTY  
FY 1998 AND FY 1999 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  
Community Mental Health  
Parks and Recreation

**County Executive**

Administration  
Management & Budget  
Central Services  
Facilities Management  
Personnel  
Human Services  
Public Services  
Information Technology  
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	Land Sales Fund	Friend of the Court Fund	Juvenile Maintenance
Health Fund	Children's Village Fund	CRIMP Fund	Social Services Fund

Special Revenue & Proprietary Funds include all grant funds, Internal Service Funds and Enterprise Funds.

Revenues are further categorized by: Taxes, Intergovernmental Revenues, Charges for Services and Miscellaneous Revenues, including investment earnings. Expenses are controlled at the Division level by three appropriation categories:

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:

FINANCE CALENDAR  
BOARD OF COMMISSIONER ACTION REQUIREMENTS

<u>DATE</u>	<u>EVENT</u>	<u>RESPONSIBILITY</u>
<u>1997</u>		
Jan. 31	Distribute FY 1997 Budget to Board of Commissioners	Fiscal Services Division
Feb. 27	Submit 1996 Year-End Resolution to Finance/Personnel Committee	Fiscal Services Division
Feb. 27	Submit Preliminary FY 98 & 99 Revenue Estimates to Finance/Personnel Committee	Fiscal Services Division
Feb. 27	Finalize parameters for developing FY 98 & 99 Budget Amendments and Requests	Finance/Personnel Committee
Mar. 13	Forward Recommended 1996 Year End Resolution to Board of Commissioners	Finance & Personnel Committee
Mar. 13	Issue Instructions Manual to Departments for preparation of FY 98 & 99 Budget Requests (includes Administration and Finance/Personnel Committee joint budget parameters and Preliminary Budget Recommendation)	Fiscal Services Division Personnel Department
Mar. 20	Act on 1996 Year-End Resolution	Board of Commissioners
Apr. 17	Submit County Equalization Report to Finance/Personnel Committee	Equalization Division

Apr.	17	Submission of FY 98 & 99 Internal Service Fund Budget Requests to Fiscal Services Division and Personnel Department	Internal Services
Apr.	24	Certify County Equalization Report and appoint representatives to appear before State Tax Commission	Board of Commissioners
Apr.	25	Submission of FY 98 & 99 Departmental Budget Requests to Fiscal Services Division and Personnel Department	County Departments
May	15	Submit FY 1997 1st Quarter Financial Forecast	Fiscal Services Division
June	6	Completion of Personnel Recommendation	Personnel Department
June	30	Submission of Indirect Cost Allocation Plan to U.S. Department Of Housing and Urban Development for review.	Fiscal Services Division
July	1	Submit FY 98 & 99 Executive Budget Recommendation to the Board of Commissioners	Fiscal Services Division Personnel Department
July	10	Submit proposed County Millage Rate for 1998	Fiscal Services Division
Aug.	28	Submit FY 1997 2nd Quarter Financial Forecast	Fiscal Services Division
Aug.	28	Forward recommendation to Board to set Public Hearing on Proposed Budget and authorize Public Notice	Finance/Personnel Committee
Aug.	28	Finalize Committee Recommendation on FY 98 & 99 Budget and forward to Board of Commissioners	Finance/Personnel Committee



Sept.	4	Set Public Hearing on FY 98 & 99 Budget and General Appropriations Act	Board of Commissioners
Sept.	4	Set Public Hearing on Property Taxes and authorizes publication of Hearing Notice	Board of Commissioners
Sept.	15	Publish Notice on Public Hearing on Property Taxes	Fiscal Services Division County Clerk
Sept.	15	Publish Notice on Public Hearing on FY 98 & 99 Budget	Fiscal Services Division County Clerk
Sept.	17	Place Proposed FY 98 & 99 Budget on the Clerk's Table for Public Inspection	Fiscal Services Division
Sept.	25	Hold Public Hearing - Adopt FY 98 & 99 Budget and General Appropriations Act	Board of Commissioners
Sept.	25	Authorize County Millage Rate	Board of Commissioners
Oct.	2	Submit Local Tax Report to Finance/Personnel Committee	Equalization Division
Oct.	9	Hold Public Hearing, Certify Local Tax Report and authorize apportionment of taxes per the General Property Tax Act (PA 206 of 1893)	Board of Commissioners
Nov.	6	Distribute FY 98 & 99 Budget to the Board of Commissioners	Fiscal Services Division
Nov.	13	Submit FY 1997 Year-End Resolution To Finance/Personnel Committee	Fiscal Services Division
Dec.	4	Forward Recommended FY 1997 Year-End Resolution to Board of Commissioners	Finance/Personnel Committee

Dec.	11	Act on FY 1997 Year-End Resolution	Board of Commissioners
<b><u>1998</u></b>			
Feb.	26	Submit FY 1998 1st Quarter Forecast to Finance/Personnel Committee	Fiscal Services Division
Feb.	26	Submit Preliminary FY 99 & 2000 Revenue Estimates to Finance/Personnel Comm.	Fiscal Services Division
Feb.	26	Finalize parameters for developing FY 99 & 2000 Budget Amendments and Requests	Finance/Personnel Committee
Mar.	13	Issue Instructions Manual to Departments for preparation of FY 99 & 2000 Budget Requests (includes Administration and Finance/ Personnel Committee joint budget parameters and Preliminary Budget Recommendation)	Fiscal Services Division Personnel Department
Apr.	16	Submit County Equalization Report to Finance/Personnel Committee	Equalization Division
Apr.	16	Submission of FY 99 & 2000 Internal Service Fund Budget Requests to Fiscal Services Division and Personnel Department	Internal Services
Apr.	23	Certify County Equalization Report and appoint representatives to appear before State Tax Commission	Board of Commissioners
Apr.	24	Submission of FY 99 & 2000 Departmental Budget Requests to Fiscal Services Division and Personnel Department	County Departments

May	14	Submit FY 1998 2nd Quarter Forecast to Finance/Personnel Committee	Fiscal Services Division
June	5	Completion of Personnel Recommendation	Personnel Department
June	30	Submission of Indirect Cost Allocation Plan to U.S. Department Of Housing and Urban Development for review.	Fiscal Services Division
July	1	Submit FY 99 & 2000 Executive Budget Recommendation to the Board of Commissioners	Fiscal Services Division Personnel Department
July	9	Submit proposed County Millage Rate for 1999	Fiscal Services Division
Aug.	20	Submit FY 1998 3rd Quarter Financial Forecast	Fiscal Services Division
Aug.	27	Forward recommendation to Board to set Public Hearing on Proposed Budget and authorize Public Notice	Finance/Personnel Committee
Aug.	27	Finalize Committee Recommendation on FY 99 & 2000 Budget and forward to Board of Commissioners	Finance/Personnel Committee
Sept.	3	Set Public Hearing on FY 99 & 2000 Budget and General Appropriations Act	Board of Commissioners
Sept.	10	Set Public Hearing on Property Taxes and authorizes publication of Hearing Notice	Board of Commissioners
Sept.	15	Publish Notice on Public Hearing on Property Taxes	Fiscal Services Division County Clerk
Sept.	15	Publish Notice on Public Hearing on FY 99 & 2000 Budget	Fiscal Services Division County Clerk

Sept.	17	Place Proposed FY 99 & 2000 Budget on the Clerk's Table for Public Inspection	Fiscal Services Division
Sept.	24	Hold Public Hearing - Adopt FY 99 & 2000 Budget and General Appropriations Act	Board of Commissioners
Sept.	24	Authorize County Millage Rate	Board of Commissioners
Oct.	1	Submit Local Tax Report to Finance/Personnel Committee	Equalization Division
Oct.	8	Hold Public Hearing, Certify Local Tax Report and authorize apportionment of taxes per the General Property Tax Act (PA 206 of 1893)	Board of Commissioners
Nov.	12	Distribute FY 99 & 2000 Budget to the Board of Commissioners	Fiscal Services Division
Nov.	12	Submit FY 1998 Year-End Resolution To Finance/Personnel Committee	Fiscal Services Division
Dec.	3	Forward Recommended FY 1998 Year-End Resolution to Board of Commissioners	Finance/Personnel Committee
Dec.	10	Act on FY 1998 Year-End Resolution	Board of Commissioners

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999 ADOPTED BUDGET  
REVENUE SUMMARY**

Departments/Divisions	1996 Actual	1997 Adopted Budget	1997 Amended Budget as of 8/31/97	1997 Estimated Actual	Department Requested Budget		County Executive Recommendation		Finance/Personnel Committee Recommended Budget		Adopted Budget	
					1998	1999	1998	1999	1998	1999	1998	1999
<b>GOVERNMENTAL FUNDS</b>												
<b>PROPERTY TAXES</b>												
PROPERTY TAXES	142,847,604	108,982,000	108,982,000	108,982,000	152,458,300	159,409,000	152,458,300	159,409,000	151,364,550	158,315,250	151,364,550	158,315,250
<b>TOTAL PROPERTY TAXES</b>	<b>\$142,847,604</b>	<b>\$108,982,000</b>	<b>\$108,982,000</b>	<b>\$108,982,000</b>	<b>\$152,458,300</b>	<b>\$159,409,000</b>	<b>\$152,458,300</b>	<b>\$159,409,000</b>	<b>\$151,364,550</b>	<b>\$158,315,250</b>	<b>\$151,364,550</b>	<b>\$158,315,250</b>
<b>OTHER TAXES</b>												
OTHER TAXES	676,209	713,200	713,200	713,200	695,000	695,000	695,000	695,000	695,000	695,000	695,000	695,000
<b>TOTAL OTHER TAXES</b>	<b>\$676,209</b>	<b>\$713,200</b>	<b>\$713,200</b>	<b>\$713,200</b>	<b>\$695,000</b>	<b>\$695,000</b>	<b>\$695,000</b>	<b>\$695,000</b>	<b>\$695,000</b>	<b>\$695,000</b>	<b>\$695,000</b>	<b>\$695,000</b>
<b>BUDGETED RECEIPTS - GENERAL FUND STATE &amp; FEDERAL</b>												
OUTSIDE AGENCIES	24,525,676	21,175,550	21,383,650	18,870,750	32,087,800	32,112,800	32,087,800	32,112,800	31,637,800	31,662,800	31,637,800	31,662,800
<b>TOTAL BUDGETED RECEIPTS - GENERAL FUND STATE &amp; FEDERAL</b>	<b>\$24,525,676</b>	<b>\$21,175,550</b>	<b>\$21,383,650</b>	<b>\$18,870,750</b>	<b>\$32,087,800</b>	<b>\$32,112,800</b>	<b>\$32,087,800</b>	<b>\$32,112,800</b>	<b>\$31,637,800</b>	<b>\$31,662,800</b>	<b>\$31,637,800</b>	<b>\$31,662,800</b>
<b>CHARGES FOR SERVICES - GENERAL FUND</b>												
COUNTY EXECUTIVE ADMINISTRATION	24,170	23,625	23,625	37,725	31,500	31,500	31,500	31,500	31,500	31,500	31,500	31,500
AUDITING	112,750	85,020	88,720	114,620	117,400	117,400	117,400	117,400	117,400	117,400	117,400	117,400
CORPORATION COUNSEL	103,377	45,413	45,413	45,413	62,367	62,367	62,367	62,367	62,367	62,367	62,367	62,367
FISCAL SERVICES	51,305	116,304	155,256	182,356	300,000	300,000	359,910	300,000	359,910	300,000	359,910	300,000
REIMBURSEMENT	220,947	166,275	224,683	224,683	215,000	220,000	299,556	220,000	299,556	220,000	299,556	220,000
MATERIALS MANAGEMENT	0	6,500	6,500	6,500	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000
SUPPORT SERVICES	90,380	76,500	82,441	82,441	87,520	87,520	87,520	87,520	87,520	87,520	87,520	87,520
FACILITIES MANAGEMENT ADMINISTRATION	442,099	410,900	410,900	445,135	416,010	416,010	416,010	416,010	416,010	416,010	416,010	416,010
FACILITIES ENGINEERING	17,564	12,150	12,150	13,215	16,470	16,470	16,470	16,470	16,470	16,470	16,470	16,470
PERSONNEL	12,441	9,660	20,660	20,660	12,257	12,257	12,257	12,257	12,257	12,257	12,257	12,257
SOCIAL SERVICES	753	3,750	350	300	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
MEDICAL EXAMINER	199,423	43,600	43,600	115,800	59,800	59,800	59,800	59,800	64,300	64,300	64,300	64,300
PUBLIC SERVICES	15,157	8,250	8,250	8,250	11,300	11,300	11,300	11,300	11,300	11,300	11,300	11,300
MSU EXT. OAKLAND COUNTY	291,794	142,019	197,575	142,019	346,934	346,934	346,934	346,934	346,934	346,934	346,934	346,934
INFORMATION TECHNOLOGY	59,748	0	0	0	0	0	0	0	0	0	0	0
DEVELOPMENT AND PLANNING	569,214	498,770	498,770	448,770	691,600	661,600	691,600	661,600	691,600	661,600	691,600	661,600
EQUALIZATION	1,258,650	1,386,456	1,364,580	1,364,580	1,653,982	1,666,982	1,767,041	1,805,041	1,767,041	1,805,041	1,767,041	1,805,041
COUNTY CLERK	2,430,330	1,319,025	1,319,025	1,391,525	1,781,160	1,781,160	1,781,160	1,781,160	1,781,160	1,781,160	1,781,160	1,781,160
ELECTIONS	184,204	6,000	6,000	12,900	8,120	8,120	8,120	8,120	8,120	8,120	8,120	8,120
REGISTER OF DEEDS	10,210,516	5,805,750	6,499,850	7,597,950	7,962,373	7,962,373	8,662,373	7,962,373	8,662,373	7,962,373	8,662,373	7,962,373
TREASURER	5,784,872	5,216,479	5,121,979	5,121,979	4,564,073	4,576,515	4,564,073	4,576,515	4,564,073	4,576,515	4,564,073	4,576,515
CIRCUIT COURT	3,101,633	2,367,193	2,624,000	2,598,500	3,101,850	3,101,850	3,101,850	3,101,850	3,101,850	3,101,850	3,101,850	3,101,850
FRIEND OF THE COURT	7,861,672	5,033,375	5,033,375	5,001,885	6,994,015	6,994,015	6,994,015	6,994,015	6,994,015	6,994,015	6,994,015	6,994,015
DISTRICT COURT	7,309,556	5,828,258	6,071,708	6,306,408	7,795,720	7,907,465	7,603,720	7,657,077	7,749,836	7,657,077	7,749,836	7,657,077

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999 ADOPTED BUDGET  
REVENUE SUMMARY**

Departments/Divisions	1996	1997	1997	1997	Department		County Executive		Finance/Personnel		Adopted Budget		
	Actual	Adopted Budget	Amended Budget as of 8/31/97	Estimated Actual	Requested Budget	1999	Recommended	1999	Recommended Budget	1998	1999	1998	1999
PROBATE COURT	1,219,930	929,919	929,919	868,419	1,212,519	1,212,519	1,212,519	1,212,519	1,212,519	1,212,519	1,212,519	1,212,519	1,212,519
PROSECUTOR	243,604	70,050	104,050	104,050	96,202	96,202	132,622	132,622	132,622	132,622	132,622	177,622	177,622
SHERIFF'S OFFICE	11,767	20,250	20,250	9,250	10,800	10,800	10,800	10,800	10,800	10,800	10,800	10,800	10,800
ADMINISTRATIVE SERVICES	16,553	0	0	0	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
CORRECTIVE SERVICES	5,492,765	3,219,750	3,305,250	4,205,250	5,596,700	5,598,700	5,796,700	5,798,700	5,796,700	5,798,700	5,796,700	5,798,700	
CORRECTIVE SERVICES-SATELLITES	1,282,958	881,625	881,625	934,125	1,358,865	1,358,865	1,358,865	1,358,865	1,358,865	1,358,865	1,358,865	1,358,865	
PROTECTIVE SERVICES	13,492,425	11,467,928	11,614,690	11,514,690	15,121,936	15,121,936	15,446,121	15,446,121	15,446,121	15,446,121	15,703,399	15,703,399	
TECHNICAL SERVICES	280,061	115,200	115,200	115,200	256,600	256,600	256,600	256,600	256,600	256,600	256,600	256,600	
BOARD OF COMMISSIONERS	18,060	15,375	15,375	15,375	20,500	20,500	20,500	20,500	20,500	20,500	20,500	20,500	
LIBRARY BOARD	157,237	145,819	145,819	145,819	184,482	184,482	184,482	184,482	184,482	184,482	184,482	184,482	
DRAIN ADMINISTRATION	120,109	213,966	213,966	213,966	276,114	283,845	286,716	297,715	286,716	297,715	286,716	297,715	
OPERATIONS & MAINTENANCE	0	607,577	607,577	607,577	771,336	792,933	803,352	833,879	803,352	833,879	803,352	833,879	
ENGINEERING & CONSTRUCTION	3,831,003	2,389,487	2,389,487	2,211,518	3,210,417	3,291,097	3,325,741	3,439,617	3,330,259	3,443,675	3,330,259	3,443,675	
<b>TOTAL CHARGES FOR SERVICES - GENERAL FUND</b>	<b>\$66,319,026</b>	<b>\$48,688,218</b>	<b>\$50,202,618</b>	<b>\$52,228,853</b>	<b>\$64,365,422</b>	<b>\$64,589,617</b>	<b>\$65,849,494</b>	<b>\$65,241,229</b>	<b>\$66,004,628</b>	<b>\$65,249,787</b>	<b>\$66,306,906</b>	<b>\$65,552,065</b>	
<b><u>BUDGETED RECEIPTS - OTHER GOV'T STATE &amp; FEDERAL</u></b>													
OUTSIDE AGENCIES	6,691,633	5,347,500	5,352,211	5,590,711	7,466,700	7,468,800	7,466,700	7,468,800	7,340,000	7,340,000	7,340,000	7,340,000	
<b>TOTAL BUDGETED RECEIPTS - OTHER GOV'T STATE &amp; FEDERAL</b>	<b>\$6,691,633</b>	<b>\$5,347,500</b>	<b>\$5,352,211</b>	<b>\$5,590,711</b>	<b>\$7,466,700</b>	<b>\$7,468,800</b>	<b>\$7,466,700</b>	<b>\$7,468,800</b>	<b>\$7,340,000</b>	<b>\$7,340,000</b>	<b>\$7,340,000</b>	<b>\$7,340,000</b>	
<b><u>CHARGES FOR SERVICES - OTHER GOV'T FUNDS</u></b>													
REIMBURSEMENT			42,510	42,510			54,083	0	54,083	0	54,083	0	
FACILITIES MANAGEMENT ADMINISTRATION	1,037	2,158	2,158	2,638	2,210	2,210	2,210	2,210	2,210	2,210	2,210	2,210	
HEALTH DIVISION	3,387,177	2,033,200	2,019,600	2,019,600	2,245,910	1,882,910	2,245,910	1,882,910	2,398,410	2,035,410	2,398,410	2,035,410	
CHILDRENS' VILLAGE	2,383,198	2,009,300	1,908,500	1,908,500	2,436,030	2,436,030	2,436,030	2,436,030	2,436,030	2,436,030	2,436,030	2,436,030	
SOCIAL SERVICES	3,931	0	0	0	0	0	0	0	0	0	0	0	
ANIMAL CONTROL	824,026	685,920	685,920	685,920	819,800	819,800	819,800	819,800	819,800	819,800	819,800	819,800	
FRIEND OF THE COURT	443,497	336,000	336,000	426,000	487,290	487,290	487,290	487,290	487,290	487,290	487,290	487,290	
PROBATE COURT	769,215	582,750	582,750	590,250	788,096	788,096	788,096	788,096	788,096	788,096	788,096	788,096	
<b>TOTAL CHARGES FOR SERVICES - OTHER GOV'T FUNDS</b>	<b>\$7,812,080</b>	<b>\$5,649,328</b>	<b>\$5,577,438</b>	<b>\$5,675,418</b>	<b>\$6,779,336</b>	<b>\$6,416,336</b>	<b>\$6,833,419</b>	<b>\$6,416,336</b>	<b>\$6,985,919</b>	<b>\$6,568,836</b>	<b>\$6,985,919</b>	<b>\$6,568,836</b>	
<b><u>MISCELLANEOUS REVENUE</u></b>													
SUNDRY	1,347,692	300,000	300,000	300,000	940,000	940,000	940,000	940,000	940,000	940,000	940,000	940,000	
INVESTMENT INCOME	19,512,464	13,165,462	13,165,462	12,665,462	14,100,000	13,600,000	17,100,000	13,600,000	17,100,000	13,600,000	17,100,000	13,600,000	
<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>\$20,860,156</b>	<b>\$13,465,462</b>	<b>\$13,465,462</b>	<b>\$12,965,462</b>	<b>\$15,040,000</b>	<b>\$14,540,000</b>	<b>\$18,040,000</b>	<b>\$14,540,000</b>	<b>\$18,040,000</b>	<b>\$14,540,000</b>	<b>\$18,040,000</b>	<b>\$14,540,000</b>	
<b><u>RESOURCE CARRIED FORWARD</u></b>													
RESERVED FOR TRANSFER	19,821,459	0	19,890,466	19,890,466	0	0	549,365	549,365	1,643,115	1,643,115	1,999,388	1,643,115	
<b>TOTAL RESOURCE CARRIED FORWARD</b>	<b>\$19,821,459</b>	<b>\$0</b>	<b>\$19,890,466</b>	<b>\$19,890,466</b>	<b>\$0</b>	<b>\$0</b>	<b>\$549,365</b>	<b>\$549,365</b>	<b>\$1,643,115</b>	<b>\$1,643,115</b>	<b>\$1,999,388</b>	<b>\$1,643,115</b>	

**CHARGES FOR SERVICES**

(\*) Nine-month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999 ADOPTED BUDGET  
REVENUE SUMMARY**

Departments/Divisions	1996 Actual	1997 Adopted Budget	1997 Amended Budget as of 8/31/97	1997 Estimated Actual	Department Requested Budget		County Executive Recommendation		Finance/Personnel Committee Recommended Budget		Adopted Budget	
					1998	1999	1998	1999	1998	1999	1998	1999
CORRECTIVE SERVICES	0		0		0	0	0	0	0	0	0	0
<b>TOTAL CHARGES FOR 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>\$0</b>	<b>\$0</b>
<b>TOTAL GOVERNMENTAL FUNDS</b>	<b>\$289,553,843</b>	<b>\$204,021,258</b>	<b>\$225,567,045</b>	<b>\$224,916,860</b>	<b>\$278,892,558</b>	<b>\$285,231,553</b>	<b>\$283,980,078</b>	<b>\$286,432,530</b>	<b>\$283,711,012</b>	<b>\$286,014,788</b>	<b>\$284,369,563</b>	<b>\$286,317,066</b>
<b>SPECIAL REVENUE AND PROPRIETARY FUNDS</b>												
<b>BUDGETED RECEIPTS - GENERAL FUND STATE &amp; FEDERAL</b>												
OUTSIDE AGENCIES	10,000		0		0	0	0	0	0	0	0	0
<b>TOTAL BUDGETED RECEIPTS - GENERAL FUND STATE &amp; FEDERAL</b>	<b>\$10,000</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>\$0</b>
<b>PROPERTY TAX</b>												
PARKS & RECREATION	7,952,887	7,109,485	7,109,485	7,109,485	8,894,678	9,117,045	8,894,678	9,117,045	8,894,678	9,117,045	8,894,678	8,894,678
<b>TOTAL PROPERTY TAX</b>	<b>\$7,952,887</b>	<b>\$7,109,485</b>	<b>\$7,109,485</b>	<b>\$7,109,485</b>	<b>\$8,894,678</b>	<b>\$9,117,045</b>	<b>\$8,894,678</b>	<b>\$9,117,045</b>	<b>\$8,894,678</b>	<b>\$9,117,045</b>	<b>\$8,894,678</b>	<b>\$8,894,678</b>
<b>INTERGOVERNMENTAL REVENUE</b>												
HEALTH DIVISION	9,301,208	7,028,555	7,028,555	7,016,011	10,376,432	10,376,432	10,377,432	10,377,432	10,377,432	10,377,432	10,377,432	10,377,432
EMPLOYMENT & TRAINING ADMIN.	5,872,954	6,599,421	6,599,421	6,599,421	6,599,421	6,599,421	6,986,450	6,986,450	6,986,450	6,986,450	6,986,450	6,986,450
VETERANS' SERVICES	162,252	120,000	120,000	120,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000
COMMUNITY CORRECTIONS	1,755,872	2,002,764	2,002,764	2,002,764	2,002,764	2,002,764	2,002,764	2,002,764	2,002,764	2,002,764	2,002,764	2,002,764
MSU EXT. OAKLAND COUNTY	0	15,000	15,000	15,000	15,000	15,000	0	0	0	0	0	0
COMMUNITY DEVELOPMENT	6,835,721	7,405,363	7,470,595	7,470,595	7,470,595	7,470,595	7,470,595	7,470,595	7,470,595	7,470,595	7,495,142	7,495,142
ELECTIONS	0	0	0	0	0	0	0	0	0	0	0	0
REGISTER OF DEEDS	266,319	174,289	172,705	172,705	282,105	282,105	282,105	282,105	282,105	282,105	282,105	282,105
MICROGRAPHICS	1,377	0	0	0	0	0	0	0	0	0	0	0
TREASURER	0	430,202	430,202	430,202	552,653	559,449	587,117	590,273	587,117	590,273	590,988	594,144
CIRCUIT COURT	82,097	163,995	163,995	163,995	225,220	225,220	225,220	225,220	225,220	225,220	225,220	225,220
FRIEND OF THE COURT	82,789	255,979	255,979	255,979	255,979	255,979	255,979	255,979	255,979	255,979	302,000	302,000
PROSECUTOR	1,806,744	1,512,060	1,857,060	1,857,060	1,857,060	1,857,060	1,857,060	1,857,060	1,857,060	1,857,060	2,236,157	2,236,157
ADMINISTRATIVE SERVICES	89,751	42,038	42,038	42,038	56,050	56,050	56,050	56,050	56,050	56,050	56,050	56,050
CORRECTIVE SERVICES	208,451	137,758	137,758	137,758	270,685	270,685	270,685	270,685	270,685	270,685	270,685	270,685
PROTECTIVE SERVICES	1,057,625	731,698	776,698	776,698	973,524	973,524	1,087,682	1,087,682	1,087,682	1,087,682	1,132,682	1,132,682
TECHNICAL SERVICES	383,829	417,220	417,220	828,377	742,209	742,209	742,209	742,209	742,209	742,209	742,209	742,209
COMMUNITY MENTAL HEALTH	115,225,185	147,513,371	151,215,920	147,649,652	146,533,435	146,533,435	146,533,435	146,533,435	149,643,155	149,643,155	149,643,155	149,643,155
<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>\$143,132,174</b>	<b>\$174,549,713</b>	<b>\$178,705,910</b>	<b>\$175,538,255</b>	<b>\$178,373,132</b>	<b>\$178,379,928</b>	<b>\$178,894,783</b>	<b>\$178,897,939</b>	<b>\$182,004,503</b>	<b>\$182,007,659</b>	<b>\$182,503,039</b>	<b>\$182,506,195</b>
<b>CHARGES FOR SERVICES</b>												
AVIATION & TRANSPORTATION	3,007,579	1,725,819	1,725,819	2,286,320	2,977,445	3,022,106	2,977,445	3,022,106	2,977,445	3,022,106	3,027,126	3,073,359
SUPPORT SERVICES	3,757,879	540,887	843,587	535,955	1,131,682	1,131,682	1,131,682	1,131,682	1,131,682	1,131,682	1,131,682	1,131,682
FACILITIES MAINT. & OPERATIONS	3,123,577	2,098,427	2,150,638	2,429,057	2,842,566	2,842,566	3,041,773	3,048,510	3,041,773	3,048,510	3,041,773	3,048,510

(\*) Nine-month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999 ADOPTED BUDGET  
REVENUE SUMMARY**

Departments/Divisions	1996 Actual	1997 Adopted Budget	1997 Amended Budget as of 8/31/97	1997 Estimated Actual	Department Requested Budget		County Executive Recommendation		Finance/Personnel Committee Recommended Budget		Adopted Budget	
					1998	1999	1998	1999	1998	1999	1998	1999
MEDICAL CARE FACILITY	8,030,764	5,920,522	5,920,522	5,920,522	7,874,956	7,874,956	7,996,361	8,066,310	7,996,361	8,066,310	7,983,200	8,053,149
ADMINISTRATION	1,450,044	1,788,745	799,756	1,374,545	2,308,338	2,308,338	2,308,338	2,308,338	2,308,338	2,308,338	2,308,338	2,308,338
SYSTEMS DEV & SUPPORT	304,364	258,044	189,435	188,685	289,200	289,200	289,200	289,200	289,200	289,200	289,200	289,200
EQUIPMENT RENTAL	276,522	158,948	255,831	396,032	231,861	231,861	231,861	231,861	231,861	231,861	231,861	231,861
MICROGRAPHICS	157,506	75,000	75,000	102,200	103,000	103,000	120,000	125,100	120,000	125,100	120,000	125,100
CORRECTIVE SERVICES	966,101	756,900	756,900	756,900	1,024,228	1,024,228	1,024,228	1,024,228	1,024,228	1,024,228	1,024,228	1,024,228
LIBRARY BOARD	61,733	69,800	69,800	69,800	94,800	95,950	94,800	95,950	94,800	95,950	94,800	95,950
PARKS & RECREATION	6,561,960	5,052,250	5,052,250	5,052,250	6,258,700	6,415,168	6,258,700	6,415,168	6,223,726	6,415,168	6,223,726	6,223,726
RESERVED FOR TRANSFER	2,167	0	0	0	0	0	0	0	0	0	0	0
DRAIN EQUIPMENT FUND	901,712	618,750	618,750	618,750	849,750	849,750	849,750	873,543	849,750	873,543	849,750	873,543
DRAIN/SEWAGE ENTERPRISE	50,840,530	38,864,051	38,864,051	38,864,051	53,373,297	53,373,297	54,667,255	57,748,932	54,667,255	57,748,932	54,667,255	57,748,932
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$79,442,438</b>	<b>\$57,928,143</b>	<b>\$57,322,339</b>	<b>\$58,595,067</b>	<b>\$79,359,823</b>	<b>\$79,562,102</b>	<b>\$80,991,393</b>	<b>\$84,380,928</b>	<b>\$80,956,419</b>	<b>\$84,380,928</b>	<b>\$80,992,939</b>	<b>\$84,227,578</b>
<b><u>EQUITY AND OPERATING TRANSFERS</u></b>												
COMMUNITY CORRECTIONS	943		0						0	0	0	0
ADMINISTRATION	285,375		0		0	0	0	0	0	0	0	0
<b>TOTAL EQUITY AND OPERATING TRANSFERS</b>	<b>\$286,318</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 SPECIAL REVENUE AND PROPRIETARY FUNDS</b>	<b>\$230,823,817</b>	<b>\$239,587,341</b>	<b>\$243,137,734</b>	<b>\$241,242,807</b>	<b>\$266,627,633</b>	<b>\$267,059,075</b>	<b>\$268,780,854</b>	<b>\$272,395,912</b>	<b>\$271,855,600</b>	<b>\$275,505,632</b>	<b>\$272,390,656</b>	<b>\$275,628,451</b>
<b>GRAND TOTAL REVENUES - ALL FUNDS</b>	<b>\$520,377,659</b>	<b>\$443,608,599</b>	<b>\$468,704,779</b>	<b>\$466,159,667</b>	<b>\$545,520,191</b>	<b>\$552,290,628</b>	<b>\$552,760,932</b>	<b>\$558,828,442</b>	<b>\$555,566,612</b>	<b>\$561,520,420</b>	<b>\$556,760,219</b>	<b>\$561,945,517</b>

Notes:

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

Prepared by: Fiscal Services Division



## REVENUE DESCRIPTION

### GOVERNMENTAL FUNDS

#### TOTAL TAXES

##### (Property Taxes)

**CURRENT PROPERTY TAX:** For FY 1998, the Ad Valorem Tax Levy (levy) is determined by adding one-quarter of the December 31, 1995 State Taxable Value (STV) of \$34,293,150,087 multiplied by the County's authorized millage rate of 4.4805 mills, and three-quarters of the December 31, 1996 STV of \$36,468,545,005, by the County-authorized millage rate of 4.4805 mills. For FY 1999, the levy is determined by adding one-quarter of the December 31, 1996 STV of \$36,468,545,005, by the County-authorized millage rate of 4.4805 mills, and three-quarters of the estimated December 31, 1997, STV of \$37,928,326,805 (a projected 4% increase) 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/DDA/LDFA:** 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:** Current year personal property taxes anticipated not to be collected.

**LESS: TAX TRIBUNAL APPEALS:** Estimated loss of current year property tax revenue due to changes in assessed property values ordered by the Michigan Tax Tribunal.

**LESS: MILLAGE REDUCTION:** The effect of reducing the County's authorized millage rate by .13 mill. This reduction is comprised of .1 reduction supported from reduced operations and a .03 reduction supported by a transfer from the Millage Reduction and Stabilization Fund.

##### (Other Taxes)

**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.

## REVENUE DESCRIPTION

### BUDGETED RECEIPTS - GENERAL FUND STATE AND FEDERAL

**CIGARETTE TAX DISTRIBUTION:** County share of distribution of revenue generated by a four cent (\$0.04) per pack tax under P.A. 219 and P.A. 264 of 1987, as amended by adoption of State Proposal A in 1994.

**PROBATE JUDGES SALARIES:** State reimbursement of Probate Judges' salaries. Beginning with 1982, a standardization payment to initiate the State assumption of the costs of court services has been received. Full reimbursement was instituted, beginning in FY 1997, with the adoption of Public Act 374 of 1996.

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

**REVENUE SHARING:** County share of distribution made on State Sales Tax. This revenue is budgeted based on per capita payments estimated by the State in advance of the fiscal 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 as amended by Public Act 342 of 1996. County distribution of state sales tax is set at 5.22% of total projected collections and do not reflect anticipated 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 1995. The 1974 loss equals \$477,191,214 in valuation.

**INDIRECT COST RECOVERY:** Third party reimbursement for the overhead incurred by the County in the administration of grants and other contractual programs. The level of reimbursement is based upon a calculated rate approved by the United States Department of Housing and Urban Development.

**CIRCUIT JUDGES SALARIES:** Beginning with 1982, a standardization payment to initiate the State assumption of the costs of court services has been received. Full reimbursement was instituted, beginning in FY 1997, with the adoption of Public Act 374 of 1996.

**DISTRICT JUDGE SALARIES:** Beginning with 1982, a standardization payment to initiate the State assumption of the costs of court services has been received. Full reimbursement was instituted, beginning in FY 1997, with the adoption of Public Act 374 of 1996.

**STATE COURT FUND:** State reimbursement for trial court expenses, in addition to judges' salaries and jury fees, as approved through adoption of Public Act 374 of 1996. Distribution of funds is based on individual court caseload.

## REVENUE DESCRIPTION

**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.

### CHARGES FOR SERVICES

**COUNTY EXECUTIVE - ADMINISTRATION:** Reimbursement of funds from Michigan Council of Arts to offset operating expenses.

**AUDITING:** Reimbursement for audit services rendered to the Community Development Block Program, Oakland County Community Mental Health Services Board, and the Federal Job Training Partnership Act (JTPA).

**CORPORATION COUNSEL:** Reimbursement for services rendered to the Oakland County Community Mental Health Services Board.

**FISCAL SERVICES:** Reimbursement of accounting services provided to the Federal Job Training Partnership Act (JTPA) program as well as the various County internal service funds.

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

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

**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 included as part of the County's governmental funds such as the Airport and Parks & Recreation. Revenue also includes fees for plans and specifications provided to contractors bidding on County projects.

**PERSONNEL:** Reimbursement for cost of performing salary market survey for Michigan Association of Counties and administrative fee charged to OBRA participants.

## REVENUE DESCRIPTION

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

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

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

**MSU COOPERATIVE EXTENSION:** Reimbursement from the State and local units for administrative expenses and aerial spraying for the Gypsy Moth Program, as well as reimbursement for horticulture extension activities.

**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.

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

**COUNTY CLERK:** Fees and service charges collected by the County Clerk for County records such as births, deaths, marriages, business and professional registration and Circuit Court records.

**ELECTIONS:** Fees and reimbursements for cost associated with elections.

**REGISTER OF DEEDS:** Fees and service charges collected by the Register of Deeds to record official County documents such as deeds, mortgages, surveys, land contracts, and other miscellaneous documents affecting real property. 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 the Treasurer; 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:** (Sheriff's Office, Administrative Svs., Corrective Svs., Satellites, Protective Svs., Technical Svs.) 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.

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

**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:** (Administration, Operations & Maintenance, Engineering & Construction) Reimbursement from drainage projects and water and sewer systems for services rendered by budgeted personnel. Also includes Soil Erosion fees and Plat review fees.

### BUDGETED RECEIPTS - OTHER GOVERNMENTAL FUNDS STATE AND FEDERAL

**HEALTH-STATE SUBSIDY:** Reflects cost sharing reimbursement from the state Department of Community Health, as established by the Public Health Code.

**DISASTER CONTROL:** Federal Emergency Management reimbursement.

## REVENUE DESCRIPTION

**CHILD CARE SUBSIDY:** 50% subsidy by the State for net child care costs. Net child care cost include all County cost, with the exception of state institutions and adoptive subsidies, that fall under a State imposed maximum or cap. Adoptive subsidies are reimbursed 100%; the County pays 50% of state institution cost.

**SOCIAL SERVICES-FOSTER CARE:** 50% State subsidy for foster care for Wards of the Oakland County Probate Court. These wards are supervised by Oakland County Family Independence Agency.

### CHARGES FOR SERVICES - OTHER GOVERNMENTAL FUNDS

**REIMBURSEMENT DIVISION:** Additional fee collections from the Cooperative Reimbursement Program.

**FACILITIES MANAGEMENT ADMINISTRATION:** Federal grant from Hazardous Material Transportation Uniform Safety Act (HMTUSA) for development of hazardous material response planning through the Emergency Medical Services unit.

**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.

**CHILDREN'S VILLAGE:** State reimbursement for meal cost and housing of State Wards in the Village. Also includes state aid for students enrolled in Children's Village School.

**ANIMAL CONTROL:** Sale of licenses and fees and charges for animal pick up in unincorporated areas of the County as well as 100% reimbursement to provide these services, under contract, with the City of Royal Oak.

**FRIEND OF THE COURT - MANDATED COSTS:** Fees and 3% incentive payment on child support collections received under Friend of the Court legislation.

**PROBATE COURT-JUVENILE MAINTENANCE:** Reimbursement from parents, guardians and other governmental units for the net County cost of housing ward of the Oakland County Probate Court.

### MISCELLANEOUS REVENUE

**SUNDRY - MISCELLANEOUS:** Receipts and refunds, generally small in amount and non-recurring, therefore not warranting separate classification.

## REVENUE DESCRIPTION

**SUNDRY - FACILITIES MAINTENANCE AND OPERATIONS:** Transfer of funds from the Facilities, Maintenance and Operations fund to cover the cost of special projects. This transfer is proposed for a two year period in order to assist in reducing the Facilities Maintenance and Operations fund balance.

**INVESTMENT INCOME:** Interest from investment of County funds.

**100 % TAX PAYMENT:** Transfer of interest income earned from the Delinquent Tax Revolving Fund. This includes a \$3.0 million transfer to cover the County's offer to support infrastructure improvements, attracting additional business to the County.

### RESOURCES CARRIED FORWARD

**PRIOR YEARS REVENUE:** Use of the Designated General Fund balances for GIS and Information Technology Projects to continue the remonumentation and data warehousing development efforts as approved pursuant to M.R. #97074, M.R. #97136, and M.R. #97137, the anticipated carry forward of unused Office Automation funds to cover on-going projects, and the use of one quarter (per year) of the Millage Reduction and Stabilization Fund balance to cover the .03 mill millage reduction.

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999 ADOPTED BUDGET  
EXPENDITURE SUMMARY**

Departments/Divisions	1996 Actual	1997 Adopted Budget	1997 Amended Budget as of 8/31/97	1997 Estimated Actual	Department Requested Budget		County Executive Recommendation		Finance/Personnel Committee Recommended Budget		Adopted Budget	
					1998	1999	1998	1999	1998	1999	1998	1999
<b>GOVERNMENTAL FUNDS</b>												
<b>CIRCUIT COURT</b>												
CIRCUIT COURT	13,783,122	10,449,801	10,933,533	10,698,349	14,534,265	14,564,634	14,406,613	14,721,371	14,442,867	14,756,925	14,428,919	14,743,677
FRIEND OF THE COURT	8,441,345	6,139,719	6,313,669	6,192,364	8,226,259	8,234,123	8,247,765	8,258,331	8,247,765	8,258,331	8,245,672	8,256,238
<b>TOTAL CIRCUIT COURT</b>	<b>\$22,224,468</b>	<b>\$16,589,520</b>	<b>\$17,247,202</b>	<b>\$16,890,713</b>	<b>\$22,760,524</b>	<b>\$22,798,757</b>	<b>\$22,654,378</b>	<b>\$22,979,702</b>	<b>\$22,690,632</b>	<b>\$23,015,256</b>	<b>\$22,674,591</b>	<b>\$22,999,915</b>
<b>DISTRICT COURT</b>												
DISTRICT COURT	9,169,693	7,341,595	7,533,811	7,159,131	10,283,596	10,398,971	9,903,118	9,885,966	10,049,234	9,885,966	10,033,350	9,854,204
<b>TOTAL DISTRICT COURT</b>	<b>\$9,169,693</b>	<b>\$7,341,595</b>	<b>\$7,533,811</b>	<b>\$7,159,131</b>	<b>\$10,283,596</b>	<b>\$10,398,971</b>	<b>\$9,903,118</b>	<b>\$9,885,966</b>	<b>\$10,049,234</b>	<b>\$9,885,966</b>	<b>\$10,033,350</b>	<b>\$9,854,204</b>
<b>PROBATE COURT</b>												
PROBATE COURT	19,722,514	15,758,186	15,828,784	15,538,470	20,941,646	21,090,601	21,011,976	21,224,490	21,004,776	21,216,990	21,019,951	21,229,765
<b>TOTAL PROBATE COURT</b>	<b>\$19,722,514</b>	<b>\$15,758,186</b>	<b>\$15,828,784</b>	<b>\$15,538,470</b>	<b>\$20,941,646</b>	<b>\$21,090,601</b>	<b>\$21,011,976</b>	<b>\$21,224,490</b>	<b>\$21,004,776</b>	<b>\$21,216,990</b>	<b>\$21,019,951</b>	<b>\$21,229,765</b>
<b>LAW ENFORCEMENT</b>												
PROSECUTOR	12,277,263	10,101,971	10,226,461	9,459,527	13,837,412	13,878,599	13,707,358	13,627,788	13,890,693	13,633,717	13,947,627	13,684,074
SHERIFF	68,159,671	52,032,691	52,682,404	52,677,671	72,496,266	72,484,376	70,247,965	70,446,344	70,437,603	70,453,516	70,679,623	70,642,595
<b>TOTAL LAW ENFORCEMENT</b>	<b>\$80,436,934</b>	<b>\$62,134,662</b>	<b>\$62,908,865</b>	<b>\$62,137,198</b>	<b>\$86,333,678</b>	<b>\$86,362,975</b>	<b>\$83,955,323</b>	<b>\$84,074,132</b>	<b>\$84,328,296</b>	<b>\$84,087,233</b>	<b>\$84,627,250</b>	<b>\$84,326,669</b>
<b>GENERAL GOVERNMENT</b>												
CLERK/REGISTER OF DEEDS	7,486,576	5,035,021	5,192,980	4,996,789	7,413,624	7,348,038	7,157,977	7,168,562	7,187,206	7,197,791	7,191,629	7,196,922
TREASURER	2,717,508	2,037,112	2,201,351	2,043,104	2,691,113	2,684,797	2,720,473	2,741,740	2,724,984	2,746,251	2,998,061	2,759,104
BOARD OF COMMISSIONERS	11,270,980	8,864,947	9,024,831	8,957,103	11,851,836	11,859,337	11,887,077	11,901,802	11,887,077	11,901,802	11,888,011	11,902,736
LIBRARY BOARD	2,253,455	1,737,009	1,699,801	1,735,652	2,232,536	2,252,304	2,350,924	2,381,745	2,380,124	2,411,945	2,347,466	2,376,031
CMH - ADMINISTRATION	21,119	324,893	322,993	324,893	0	0	0	0	0	0	0	0
DRAIN COMMISSIONER	5,536,500	4,687,384	4,743,652	4,467,925	6,135,635	6,141,333	6,345,482	6,351,758	6,350,000	6,355,816	6,313,987	6,319,963
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$29,286,138</b>	<b>\$22,686,366</b>	<b>\$23,185,608</b>	<b>\$22,525,466</b>	<b>\$30,324,744</b>	<b>\$30,285,809</b>	<b>\$30,461,933</b>	<b>\$30,545,807</b>	<b>\$30,529,391</b>	<b>\$30,613,605</b>	<b>\$30,739,154</b>	<b>\$30,554,756</b>
<b>COUNTY EXECUTIVE</b>												
COUNTY EXECUTIVE ADMINISTRATION	1,596,750	1,292,072	1,326,562	1,324,033	1,695,615	1,694,509	1,728,867	1,727,958	1,728,867	1,727,958	1,727,595	1,726,686
AUDITING	914,660	734,878	762,854	768,067	970,999	958,861	990,333	987,419	990,333	987,419	990,298	987,384
CORPORATION COUNSEL	1,139,861	936,034	949,155	879,357	1,229,360	1,228,129	1,193,893	1,194,149	1,193,893	1,194,149	1,260,702	1,185,958
<b>TOTAL COUNTY EXECUTIVE</b>	<b>\$3,651,272</b>	<b>\$2,962,984</b>	<b>\$3,038,571</b>	<b>\$2,971,457</b>	<b>\$3,895,974</b>	<b>\$3,881,499</b>	<b>\$3,913,093</b>	<b>\$3,909,526</b>	<b>\$3,913,093</b>	<b>\$3,909,526</b>	<b>\$3,978,595</b>	<b>\$3,900,028</b>
<b>MANAGEMENT AND BUDGET</b>												
MANAGEMENT AND BUDGET ADMINISTRATION	239,471	201,702	201,702	201,702	262,822	262,977	269,672	269,856	269,672	269,856	269,672	269,856
BUDGET	182,306	0	0	0	0	0	0	0	0	0	0	0
ACCOUNTING	516,715	0	0	0	0	0	0	0	0	0	0	0
PURCHASING	721,170	609,000	632,729	602,260	809,145	809,854	804,352	805,126	804,352	805,126	885,751	805,125



**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999 ADOPTED BUDGET  
EXPENDITURE SUMMARY**

Departments/Divisions	1996 Actual	1997 Adopted Budget	1997 Amended Budget as of 8/31/97	1997 Estimated Actual	Department Requested Budget		County Executive Recommendation		Finance/Personnel Committee Recommended Budget		Adopted Budget	
					1998	1999	1998	1999	1998	1999	1998	1999
<b>FISCAL SERVICES</b>	3,651,247	3,424,476	3,629,393	3,566,404	4,375,109	4,295,547	4,187,310	4,108,285	4,187,310	4,108,285	4,396,185	4,137,628
<b>REIMBURSEMENT</b>	3,239,007	2,612,204	2,782,859	2,769,646	3,435,145	3,435,789	3,692,932	3,536,511	3,703,102	3,546,681	3,710,395	3,554,152
<b>TOTAL MANAGEMENT AND BUDGET</b>	<b>\$8,549,917</b>	<b>\$6,847,382</b>	<b>\$7,246,683</b>	<b>\$7,140,012</b>	<b>\$8,882,221</b>	<b>\$8,804,167</b>	<b>\$8,954,265</b>	<b>\$8,719,777</b>	<b>\$8,964,435</b>	<b>\$8,729,947</b>	<b>\$9,262,003</b>	<b>\$8,766,781</b>
<b><u>CENTRAL SERVICES</u></b>												
CENTRAL SERVICES ADMINISTRATION	133,352	106,942	107,442	103,396	138,332	138,402	143,793	143,892	143,793	143,892	147,111	147,210
SUPPORT SERVICES	1,759,872	1,372,806	1,390,181	1,322,768	1,806,088	1,806,815	1,508,292	1,515,489	1,508,292	1,515,489	1,505,649	1,512,846
<b>TOTAL CENTRAL SERVICES</b>	<b>\$1,893,224</b>	<b>\$1,479,748</b>	<b>\$1,497,623</b>	<b>\$1,426,164</b>	<b>\$1,944,420</b>	<b>\$1,945,217</b>	<b>\$1,652,085</b>	<b>\$1,659,381</b>	<b>\$1,652,085</b>	<b>\$1,659,381</b>	<b>\$1,652,760</b>	<b>\$1,660,056</b>
<b><u>FACILITIES MANAGEMENT</u></b>												
FACILITIES MANAGEMENT ADMINISTRATION	1,715,015	1,248,064	1,233,711	1,002,180	1,585,747	1,595,500	1,650,658	1,660,456	1,650,658	1,660,456	1,649,625	1,656,723
FACILITIES ENGINEERING	1,012,805	747,576	744,602	744,525	993,443	996,838	1,038,579	1,042,118	1,038,579	1,042,118	1,040,157	1,043,696
<b>TOTAL FACILITIES MANAGEMENT</b>	<b>\$2,727,820</b>	<b>\$1,995,640</b>	<b>\$1,978,313</b>	<b>\$1,746,705</b>	<b>\$2,579,190</b>	<b>\$2,592,338</b>	<b>\$2,689,237</b>	<b>\$2,702,574</b>	<b>\$2,689,237</b>	<b>\$2,702,574</b>	<b>\$2,689,782</b>	<b>\$2,700,419</b>
<b><u>PERSONNEL</u></b>												
PERSONNEL ADMINISTRATION	196,802	105,652	188,222	144,526	136,811	136,920	262,246	262,384	262,246	262,384	258,497	258,635
HUMAN RESOURCES	2,085,415	1,644,325	1,790,050	1,731,671	2,198,173	2,206,054	2,220,569	2,228,629	2,220,569	2,228,629	2,247,428	2,198,780
EMPLOYEE RELATIONS	1,059,739	837,357	815,460	832,181	1,102,911	1,100,133	963,829	961,255	878,370	875,796	874,871	872,297
<b>TOTAL PERSONNEL</b>	<b>\$3,341,956</b>	<b>\$2,587,334</b>	<b>\$2,793,732</b>	<b>\$2,708,378</b>	<b>\$3,437,895</b>	<b>\$3,443,107</b>	<b>\$3,446,644</b>	<b>\$3,452,268</b>	<b>\$3,361,185</b>	<b>\$3,366,809</b>	<b>\$3,380,796</b>	<b>\$3,329,712</b>
<b><u>HUMAN SERVICES</u></b>												
HUMAN SERVICES ADMINISTRATION	6,075,912	4,708,839	4,576,539	4,374,449	6,457,858	6,634,589	6,460,782	6,637,542	6,460,782	6,637,542	6,460,782	6,637,542
HEALTH DIVISION	24,419,105	18,699,010	20,137,755	19,309,028	25,237,471	25,283,584	25,630,335	25,678,103	25,449,471	25,529,233	25,504,485	25,583,343
CHILDRENS' VILLAGE	11,829,031	9,265,356	9,524,742	9,260,591	12,677,161	12,734,102	12,351,266	12,441,992	12,351,266	12,441,992	12,397,409	12,488,135
HUMAN SERVICES AGENCY	725,395	568,575	568,575	568,575	780,843	802,707	780,843	802,707	780,843	802,707	780,843	802,707
SOCIAL SERVICES	1,785,714	1,328,497	1,143,397	839,487	1,824,096	1,874,989	1,824,249	1,875,142	1,824,249	1,875,142	1,824,249	1,875,142
MEDICAL EXAMINER	2,179,730	1,676,211	1,798,591	1,787,561	2,231,201	2,241,676	2,356,868	2,603,070	2,356,868	2,603,070	2,356,869	2,603,071
<b>TOTAL HUMAN SERVICES</b>	<b>\$47,014,887</b>	<b>\$36,246,488</b>	<b>\$37,749,599</b>	<b>\$36,139,691</b>	<b>\$49,208,630</b>	<b>\$49,571,647</b>	<b>\$49,404,343</b>	<b>\$50,038,556</b>	<b>\$49,223,479</b>	<b>\$49,889,686</b>	<b>\$49,324,637</b>	<b>\$49,989,940</b>
<b><u>PUBLIC SERVICES</u></b>												
PUBLIC SERVICES	351,711	98,122	98,622	98,122	127,202	127,231	140,351	140,409	140,351	140,409	137,529	137,587
VETERANS' SERVICES	1,456,999	1,154,447	1,186,011	1,126,762	1,556,713	1,552,747	1,682,005	1,692,892	1,682,005	1,692,892	1,678,047	1,688,934
COMMUNITY CORRECTIONS	238,695	532,195	520,895	511,195	699,689	700,746	665,731	666,763	665,731	666,763	669,901	670,933
MSU EXT. OAKLAND COUNTY	969,365	741,047	832,985	817,765	1,036,052	1,040,851	1,053,681	1,065,390	1,053,681	1,065,390	1,084,711	1,096,420
ANIMAL CONTROL	1,675,782	1,270,752	1,320,738	1,290,764	1,695,076	1,697,993	1,808,065	1,811,241	1,808,065	1,811,241	1,807,799	1,810,975
CIRCUIT COURT PROBATION	731,472	488,106	497,609	490,932	601,856	606,882	945,730	1,024,991	945,730	1,024,991	945,730	1,024,991
<b>TOTAL PUBLIC SERVICES</b>	<b>\$5,424,023</b>	<b>\$4,284,669</b>	<b>\$4,456,860</b>	<b>\$4,335,540</b>	<b>\$5,716,588</b>	<b>\$5,726,450</b>	<b>\$6,295,563</b>	<b>\$6,401,686</b>	<b>\$6,295,563</b>	<b>\$6,401,686</b>	<b>\$6,323,717</b>	<b>\$6,429,840</b>
<b><u>INFORMATION TECHNOLOGY</u></b>												
INFORMATION TECHNOLOGY	2,031,708	1,142,919	4,796,115	1,101,200	3,594,364	3,594,364	3,747,110	3,747,110	3,747,110	3,747,110	3,747,110	3,748,703

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999 ADOPTED BUDGET  
EXPENDITURE SUMMARY**

Departments/Divisions	1996 Actual	1997 Adopted Budget	1997 Amended Budget as of 8/31/97	1997 Estimated Actual	Department Requested Budget		County Executive Recommendation		Finance/Personnel Committee Recommended Budget		Adopted Budget	
					1998	1999	1998	1999	1998	1999	1998	1999
<b>TOTAL INFORMATION TECHNOLOGY</b>	\$2,031,708	\$1,142,919	\$4,796,115	\$1,101,200	\$3,594,364	\$3,594,364	\$3,747,110	\$3,747,110	\$3,747,110	\$3,747,110	\$3,747,110	\$3,748,703
<b>COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>												
COMM & ECONOMIC DEV. ADMINISTRATION	214,530	171,088	186,077	185,045	221,604	223,443	241,769	243,611	241,769	243,611	245,118	246,960
DEVELOPMENT AND PLANNING	2,668,399	2,278,742	2,343,762	2,206,747	3,010,652	3,247,009	3,182,464	3,387,456	3,182,464	3,387,456	3,171,993	3,371,249
EQUALIZATION	7,134,962	4,486,592	6,119,756	5,935,568	5,846,584	5,836,038	6,382,638	6,383,743	6,382,638	6,383,743	6,358,412	6,359,517
COMMUNITY DEVELOPMENT	265,500	265,500	258,000	265,500	265,500	265,500	265,500	265,500	265,500	265,500	265,500	265,500
<b>TOTAL COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>	<b>\$10,283,390</b>	<b>\$7,201,922</b>	<b>\$8,907,595</b>	<b>\$8,592,860</b>	<b>\$9,344,340</b>	<b>\$9,571,990</b>	<b>\$10,072,371</b>	<b>\$10,280,310</b>	<b>\$10,072,371</b>	<b>\$10,280,310</b>	<b>\$10,041,023</b>	<b>\$10,243,226</b>
<b>NON-DEPARTMENTAL</b>												
DRAIN COMMISSIONER	32,841	0	0	0	0	0	0	0	0	0	0	0
PROPERTY TAXES	21,468,143	10,176,000	23,345,346	23,341,346	17,569,300	17,913,050	17,496,314	15,902,908	16,996,314	15,702,908	16,996,314	15,702,908
OTHER TAXES	1,530,388	1,517,660	1,288,051	1,288,051	2,075,086	2,099,365	2,186,090	2,190,453	2,186,090	2,190,453	2,186,090	2,190,453
OUTSIDE AGENCIES	483,000	469,000	469,000	416,000	535,500	553,000	535,500	553,000	535,500	553,000	535,500	553,000
SUNDRY	405,265	470,000	470,000	470,000	656,000	674,300	656,000	674,300	656,000	674,300	656,000	674,300
RESERVED FOR TRANSFER	711,531	2,129,183	825,287	825,287	5,751,535	5,932,784	4,944,735	7,490,784	4,816,221	7,388,048	4,500,940	7,462,411
<b>TOTAL NON-DEPARTMENTAL</b>	<b>\$24,631,168</b>	<b>\$14,761,843</b>	<b>\$26,397,684</b>	<b>\$26,340,684</b>	<b>\$26,587,421</b>	<b>\$27,172,499</b>	<b>\$25,818,639</b>	<b>\$26,811,445</b>	<b>\$25,190,125</b>	<b>\$26,508,709</b>	<b>\$24,874,844</b>	<b>\$26,583,072</b>
<b>TOTAL GOVERNMENTAL FUNDS</b>	<b>\$270,389,111</b>	<b>\$204,021,258</b>	<b>\$225,567,045</b>	<b>\$216,753,668</b>	<b>\$285,835,231</b>	<b>\$287,240,391</b>	<b>\$283,980,078</b>	<b>\$286,432,530</b>	<b>\$283,711,012</b>	<b>\$286,014,788</b>	<b>\$284,369,563</b>	<b>\$286,317,066</b>
<b>SPECIAL REVENUE AND PROPRIETARY FUNDS</b>												
<b>CIRCUIT COURT</b>												
CIRCUIT COURT	82,097	163,995	163,995	163,995	225,220	225,220	225,220	225,220	225,220	225,220	225,220	225,220
FRIEND OF THE COURT	82,789	255,979	255,979	255,979	255,979	255,979	255,979	255,979	255,979	255,979	302,000	302,000
<b>TOTAL CIRCUIT COURT</b>	<b>\$164,886</b>	<b>\$419,974</b>	<b>\$419,974</b>	<b>\$419,974</b>	<b>\$481,199</b>	<b>\$481,199</b>	<b>\$481,199</b>	<b>\$481,199</b>	<b>\$481,199</b>	<b>\$481,199</b>	<b>\$527,220</b>	<b>\$527,220</b>
<b>LAW ENFORCEMENT</b>												
PROSECUTOR	1,806,744	1,512,060	1,857,060	1,857,060	1,857,060	1,857,060	1,857,060	1,857,060	1,857,060	1,857,060	2,236,157	2,236,157
SHERIFF	618,649	445,300	445,300	445,300	611,580	611,580	611,580	611,580	611,580	611,580	611,580	611,580
SHERIFF	1,996,881	1,586,934	1,631,934	2,043,091	2,385,562	2,385,562	2,499,720	2,499,709	2,499,720	2,499,709	2,550,057	2,550,046
<b>TOTAL LAW ENFORCEMENT</b>	<b>\$4,422,275</b>	<b>\$3,544,294</b>	<b>\$3,934,294</b>	<b>\$4,345,451</b>	<b>\$4,854,202</b>	<b>\$4,854,202</b>	<b>\$4,968,360</b>	<b>\$4,968,349</b>	<b>\$4,968,360</b>	<b>\$4,968,349</b>	<b>\$6,397,794</b>	<b>\$5,397,783</b>
<b>GENERAL GOVERNMENT</b>												
CLERK/REGISTER OF DEEDS	267,694	247,705	247,705	247,705	382,182	382,182	402,105	407,205	402,105	407,205	402,105	407,205
TREASURER	1,122	430,202	430,202	430,202	552,653	559,449	587,117	590,273	587,117	590,273	590,988	594,144
LIBRARY BOARD	395,059	123,180	123,180	123,180	164,354	165,504	164,354	165,515	164,354	165,515	159,017	160,178
PARKS & RECREATION	10,418,654	12,161,368	12,161,735	12,161,735	15,153,378	15,532,213	15,153,378	15,532,213	15,118,404	15,532,213	15,118,404	15,118,404
COMMUNITY MENTAL HEALTH	115,510,560	147,693,439	151,215,920	147,649,652	146,755,906	24,746,831	146,533,435	146,533,435	149,643,155	149,643,155	149,643,155	149,643,155
DRAIN EQUIPMENT FUND	901,712	618,750	618,750	618,750	849,750	873,543	849,750	873,543	849,750	873,543	849,750	873,543

(\*) Nine-month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999 ADOPTED BUDGET  
EXPENDITURE SUMMARY**

Departments/Divisions	1996 Actual	1997 Adopted Budget	1997 Amended Budget as of 8/31/97	1997 Estimated Actual	Department Requested Budget		County Executive Recommendation		Finance/Personnel Committee Recommended Budget		Adopted Budget	
					1998	1999	1998	1999	1998	1999	1998	1999
DRAIN/SEWAGE ENTERPRISE	50,840,530	38,864,051	38,864,051	38,864,051	53,373,297	0	54,667,255	57,748,932	54,667,255	57,748,932	54,667,255	57,748,932
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$178,335,331</b>	<b>\$200,138,895</b>	<b>\$203,661,543</b>	<b>\$200,095,275</b>	<b>\$217,231,520</b>	<b>\$42,259,722</b>	<b>\$218,357,394</b>	<b>\$221,851,116</b>	<b>\$221,432,140</b>	<b>\$224,960,836</b>	<b>\$221,430,674</b>	<b>\$224,545,561</b>
<b>CENTRAL SERVICES</b>												
AVIATION & TRANSPORTATION	2,897,444	1,429,141	1,725,819	1,723,179	2,977,445	3,022,106	2,977,445	3,022,106	2,977,445	3,022,106	3,027,126	3,073,359
SUPPORT SERVICES	3,771,001	843,587	843,587	843,587	1,131,682	1,131,682	1,131,682	1,131,682	1,131,682	1,131,682	1,131,682	1,131,682
<b>TOTAL CENTRAL SERVICES</b>	<b>\$6,668,444</b>	<b>\$2,272,728</b>	<b>\$2,569,406</b>	<b>\$2,566,766</b>	<b>\$4,109,127</b>	<b>\$4,153,788</b>	<b>\$4,109,127</b>	<b>\$4,153,788</b>	<b>\$4,109,127</b>	<b>\$4,153,788</b>	<b>\$4,158,808</b>	<b>\$4,205,041</b>
<b>FACILITIES MANAGEMENT</b>												
FACILITIES MAINT. & OPERATIONS	1,903,748	1,449,987	1,383,880	1,382,248	1,973,475	2,023,501	1,663,982	1,670,718	1,663,982	1,670,718	1,663,982	1,670,719
TELEPHONE COMMUNICATIONS FUND	1,219,829	633,869	766,758	633,869	911,482	937,003	1,377,791	1,377,791	1,377,791	1,377,791	1,377,791	1,377,791
<b>TOTAL FACILITIES MANAGEMENT</b>	<b>\$3,123,577</b>	<b>\$2,083,856</b>	<b>\$2,150,638</b>	<b>\$2,016,117</b>	<b>\$2,884,957</b>	<b>\$2,960,504</b>	<b>\$3,041,773</b>	<b>\$3,048,509</b>	<b>\$3,041,773</b>	<b>\$3,048,509</b>	<b>\$3,041,773</b>	<b>\$3,048,510</b>
<b>HUMAN SERVICES</b>												
ACCOUNTING	36,777	0	0	0	0	0	0	0	0	0	0	0
FISCAL SERVICES	211,789	123,275	179,368	179,368	160,260	160,263	238,208	238,211	238,208	238,211	238,208	238,211
HEALTH DIVISION	9,301,208	6,904,580	7,028,555	7,016,011	10,377,432	10,375,362	10,377,432	10,377,432	10,377,432	10,377,432	10,377,432	10,377,432
MEDICAL CARE FACILITY	7,964,676	5,741,154	5,741,154	5,741,154	7,641,109	7,708,408	7,758,153	7,828,099	7,758,153	7,828,099	7,744,992	7,814,938
<b>TOTAL HUMAN SERVICES</b>	<b>\$17,514,450</b>	<b>\$12,769,009</b>	<b>\$12,949,077</b>	<b>\$12,936,533</b>	<b>\$18,178,801</b>	<b>\$18,244,033</b>	<b>\$18,373,793</b>	<b>\$18,443,742</b>	<b>\$18,373,793</b>	<b>\$18,443,742</b>	<b>\$18,360,632</b>	<b>\$18,430,581</b>
<b>PUBLIC SERVICES</b>												
EMPLOYMENT & TRAINING ADMIN.	5,872,954	6,599,421	6,599,421	6,599,421	6,599,421	6,599,421	6,986,450	6,986,450	6,986,450	6,986,450	6,986,450	6,986,450
VETERANS' SERVICES	147,711	120,000	120,000	120,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000
MSU EXT. OAKLAND COUNTY		15,000	15,000	15,000	15,000	15,000	0	0	0	0	0	0
<b>TOTAL PUBLIC SERVICES</b>	<b>\$6,020,665</b>	<b>\$6,734,421</b>	<b>\$6,734,421</b>	<b>\$6,734,421</b>	<b>\$6,774,421</b>	<b>\$6,774,421</b>	<b>\$7,146,450</b>	<b>\$7,146,450</b>	<b>\$7,146,450</b>	<b>\$7,146,450</b>	<b>\$7,146,450</b>	<b>\$7,146,450</b>
<b>COMMUNITY CORRECTIONS</b>												
COMMUNITY CORRECTIONS	1,755,872	2,002,764	2,002,764	2,002,764	2,002,764	2,002,764	2,002,764	2,002,764	2,002,764	2,002,764	2,002,764	2,002,764
<b>TOTAL COMMUNITY CORRECTIONS</b>	<b>\$1,755,872</b>	<b>\$2,002,764</b>	<b>\$2,002,764</b>	<b>\$2,002,764</b>	<b>\$2,002,764</b>	<b>\$2,002,764</b>	<b>\$2,002,764</b>	<b>\$2,002,764</b>	<b>\$2,002,764</b>	<b>\$2,002,764</b>	<b>\$2,002,764</b>	<b>\$2,002,764</b>
<b>INFORMATION TECHNOLOGY</b>												
ADMINISTRATION	1,450,044	1,788,745	799,756	799,756	2,308,338	2,308,338	2,308,338	2,308,338	2,308,338	2,308,339	2,308,338	2,308,338
SYSTEMS DEV & SUPPORT	304,364	258,044	189,435	189,435	289,200	289,200	289,200	289,200	289,200	289,200	289,200	289,200
EQUIPMENT RENTAL	276,522	169,448	255,831	255,831	231,861	231,861	231,861	231,861	231,861	231,861	231,861	231,861
<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>\$2,030,930</b>	<b>\$2,216,237</b>	<b>\$1,245,022</b>	<b>\$1,245,022</b>	<b>\$2,829,399</b>	<b>\$2,829,399</b>	<b>\$2,829,399</b>	<b>\$2,829,399</b>	<b>\$2,829,399</b>	<b>\$2,829,400</b>	<b>\$2,829,399</b>	<b>\$2,829,399</b>
<b>COMMUNITY &amp; ECONOMIC DEV</b>												
COMMUNITY DEVELOPMENT	6,835,721	7,405,363	7,470,595	7,470,595	7,470,595	7,470,595	7,470,595	7,470,595	7,470,595	7,470,595	7,495,142	7,495,142
<b>TOTAL COMMUNITY &amp; ECONOMIC DEV</b>	<b>\$6,835,721</b>	<b>\$7,405,363</b>	<b>\$7,470,595</b>	<b>\$7,470,595</b>	<b>\$7,470,595</b>	<b>\$7,470,595</b>	<b>\$7,470,595</b>	<b>\$7,470,595</b>	<b>\$7,470,595</b>	<b>\$7,470,595</b>	<b>\$7,495,142</b>	<b>\$7,495,142</b>
<b>TOTAL SPECIAL REVENUE AND PROPRIETARY FUNDS</b>	<b>\$226,872,151</b>	<b>\$239,587,341</b>	<b>\$243,137,734</b>	<b>\$239,832,918</b>	<b>\$266,816,985</b>	<b>\$92,030,627</b>	<b>\$268,780,854</b>	<b>\$272,395,911</b>	<b>\$271,855,600</b>	<b>\$275,505,632</b>	<b>\$272,390,656</b>	<b>\$275,628,451</b>

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999 ADOPTED BUDGET  
EXPENDITURE SUMMARY**

<i>Departments/Divisions</i>	<i>1996 Actual</i>	<i>1997 Adopted Budget</i>	<i>1997 Amended Budget as of 8/31/97</i>	<i>1997 Estimated Actual</i>	<i>Department Requested Budget</i>		<i>County Executive Recommendation</i>		<i>Finance/Personnel Committee Recommended Budget</i>		<i>Adopted Budget</i>	
					<i>1998</i>	<i>1999</i>	<i>1998</i>	<i>1999</i>	<i>1998</i>	<i>1999</i>	<i>1998</i>	<i>1999</i>
<b>GRAND TOTAL REVENUES - ALL FUNDS</b>	\$497,261,262	\$443,608,599	\$468,704,779	\$456,586,585	\$552,652,216	\$379,271,018	\$552,760,932	\$558,828,442	\$555,586,812	\$561,520,420	\$556,760,219	\$561,945,517

Notes:

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

Prepared by: Fiscal Services Divison

**OAKLAND COUNTY**  
**COMBINED STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES**

	1996					1997 (EST.) - 9 mo. Fiscal Year				
	GENERAL	SPECIAL	INTERNAL	ENTERPRISE	TOTAL	GENERAL	SPECIAL	INTERNAL	ENTERPRISE	TOTAL
	FUND	FUNDS	FUNDS	FUNDS		FUND	FUNDS	FUNDS	FUNDS	
<b>BEGINNING BALANCE:</b>	<b>\$24,505,072</b>	<b>\$18,479,504</b>	<b>\$204,421,871</b>	<b>\$52,057,001</b>	<b>\$299,463,448</b>	<b>\$29,994,111</b>	<b>\$22,947,969</b>	<b>\$209,361,048</b>	<b>\$53,733,596</b>	<b>\$316,036,724</b>
<b>REVENUES:</b>										
TAXES	\$143,523,813	\$9,527,686	\$0	\$0	\$153,051,499	\$109,695,200	\$7,109,485	\$0	\$0	\$116,804,685
INTERGOVERNMENTAL REVENUE	24,525,676	141,455,150	0	0	165,980,826	24,461,461	175,493,255	0	0	199,954,716
CHARGES FOR SERVICES	62,809,959	12,052,239	138,215,995	55,820,197	268,898,390	57,448,654	58,595,067	106,771,856	43,121,102	265,936,679
MISC.(INTEREST EARNINGS, ETC.)	12,840,156	3,530,118	6,819,174	9,790,990	32,980,438	32,855,928	0	5,267,812	7,563,540	45,687,280
<b>TOTAL REVENUES</b>	<b>\$243,699,604</b>	<b>\$186,565,193</b>	<b>\$145,035,169</b>	<b>\$65,611,187</b>	<b>\$620,911,153</b>	<b>\$224,461,243</b>	<b>\$241,197,807</b>	<b>\$112,039,668</b>	<b>\$50,684,642</b>	<b>\$628,383,360</b>
<b>EXPENDITURES:</b>										
COUNTY EXECUTIVE	\$37,959,759	\$53,000,927	\$52,566,069	\$10,184,008	\$153,710,763	\$65,902,143	\$36,015,601	\$40,607,288	\$7,867,146	\$150,392,178
CLERK/REGISTER	7,447,894	281,903	436,443	0	8,166,240	4,996,789	247,705	337,152	0	5,581,646
TREASURER	2,715,039	0	647,757	0	3,362,796	2,043,104	430,202	500,392	0	2,973,698
JUSTICE ADMINISTRATION	37,597,649	13,401,467	0	0	50,999,116	39,588,314	419,974	0	0	40,008,288
LAW ENFORCEMENT	79,924,193	5,430,547	0	0	85,354,740	61,150,598	4,345,451	0	0	65,496,049
LEGISLATIVE	4,271,157	9,616	0	0	4,280,773	10,692,755	123,180	0	0	10,815,935
DRAIN COMMISSIONER	5,536,499	2,736,747	2,021,990	53,851,249	64,146,485	4,467,925	39,482,801	1,561,987	41,600,090	87,112,803
COMMUNITY MENTAL HEALTH	0	115,283,122	0	0	115,283,122	324,893	147,649,652	0	0	147,974,545
PARKS & RECREATION	0	14,352,481	0	0	14,352,481	0	12,157,485	0	0	12,157,485
NON-DEPARTMENTAL	5,561,795	13,011,862	69,396,330	0	87,969,987	26,340,683	0	53,608,665	0	79,949,348
<b>TOTAL EXPENDITURES</b>	<b>\$181,013,985</b>	<b>\$217,508,672</b>	<b>\$125,068,589</b>	<b>\$64,035,257</b>	<b>\$587,826,503</b>	<b>\$215,507,204</b>	<b>\$240,872,051</b>	<b>\$96,615,485</b>	<b>\$49,467,236</b>	<b>\$602,461,976</b>
<b>EXCESS OF REVENUES</b>										
OVER/(UNDER) EXPENDITURES	\$62,685,619	(\$50,943,479)	\$19,966,580	\$1,575,930	\$33,284,650	\$8,954,039	\$325,756	\$15,424,183	\$1,217,406	\$25,921,384
<b>TRANSFERS IN</b>	<b>\$11,529,068</b>	<b>\$56,232,194</b>	<b>\$2,182,235</b>	<b>\$311,650</b>	<b>\$70,255,147</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,685,777</b>	<b>\$240,750</b>	<b>\$1,926,526</b>
<b>TRANSFERS OUT</b>	<b>(68,725,648)</b>	<b>(820,250)</b>	<b>(17,209,638)</b>	<b>(210,985)</b>	<b>(86,966,521)</b>	<b>(\$19,416,158)</b>	<b>0</b>	<b>(13,294,445)</b>	<b>(162,986)</b>	<b>(32,873,589)</b>
<b>ENDING BALANCE:</b>	<b>\$29,994,111</b>	<b>\$22,947,969</b>	<b>\$209,361,048</b>	<b>\$53,733,596</b>	<b>\$316,036,724</b>	<b>\$19,531,992</b>	<b>\$23,273,725</b>	<b>\$213,176,562</b>	<b>\$55,028,766</b>	<b>\$311,011,045</b>
<b>RESERVED/DESIGNATED BALANCE</b>	<b>\$29,267,877</b>	<b>\$22,947,969</b>	<b>\$50,547,829</b>	<b>\$17,227,132</b>	<b>\$119,990,807</b>	<b>\$19,059,073</b>	<b>\$23,273,725</b>	<b>\$51,469,041</b>	<b>\$17,642,367</b>	<b>\$111,444,206</b>
<b>UNRESERVED/UNDESIGNATED BALANCE</b>	<b>726,234</b>	<b>0</b>	<b>158,813,219</b>	<b>36,506,464</b>	<b>196,045,917</b>	<b>472,919</b>	<b>0</b>	<b>161,707,521</b>	<b>37,386,399</b>	<b>199,566,839</b>
<b>TOTAL ENDING BALANCE</b>	<b>\$29,994,111</b>	<b>\$22,947,969</b>	<b>\$209,361,048</b>	<b>\$53,733,596</b>	<b>\$316,036,724</b>	<b>\$19,531,992</b>	<b>\$23,273,725</b>	<b>\$213,176,562</b>	<b>\$55,028,766</b>	<b>\$311,011,045</b>

**OAKLAND COUNTY**  
**COMBINED STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES**

	1998 (EST.)					1999 (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>	<b>\$19,531,992</b>	<b>\$23,273,725</b>	<b>\$213,176,562</b>	<b>\$55,028,766</b>	<b>\$311,011,045</b>	<b>\$19,531,992</b>	<b>\$23,273,725</b>	<b>\$218,416,535</b>	<b>\$56,807,465</b>	<b>\$318,029,717</b>
<b>REVENUES:</b>										
TAXES	\$152,059,550	\$8,894,678	\$0	\$0	\$160,954,228	\$159,010,250	\$8,894,678	\$0	\$0	\$167,904,928
INTERGOVERNMENTAL REVENUE	38,977,800	182,503,039	0	0	221,480,839	39,002,800	182,506,195	0	0	221,508,995
CHARGES FOR SERVICES	73,292,825	80,992,939	146,633,349	59,219,647	360,138,760	72,120,901	84,227,578	151,032,350	60,996,236	368,377,065
MISC. (INTEREST EARNINGS, ETC.)	20,039,388	0	7,234,462	10,387,261	37,661,111	16,183,115	0	7,451,496	10,698,879	34,333,490
<b>TOTAL REVENUES</b>	<b>\$284,369,563</b>	<b>\$272,390,656</b>	<b>\$153,867,811</b>	<b>\$69,606,908</b>	<b>\$780,234,938</b>	<b>\$286,317,066</b>	<b>\$275,628,451</b>	<b>\$158,483,845</b>	<b>\$71,695,116</b>	<b>\$792,124,478</b>
<b>EXPENDITURES:</b>										
COUNTY EXECUTIVE	\$90,400,423	\$45,034,968	\$55,767,343	\$10,804,214	\$202,006,948	\$90,915,709	\$45,157,887	\$57,440,363	\$11,128,341	\$204,642,299
CLERK/REGISTER	7,191,629	402,105	463,022	0	8,056,756	7,196,922	407,205	476,913	0	8,081,040
TREASURER	2,998,061	590,988	687,205	0	4,276,254	2,759,104	594,144	707,822	0	4,061,070
JUSTICE ADMINISTRATION	53,727,892	527,220	0	0	54,255,112	54,083,884	527,220	0	0	54,611,104
LAW ENFORCEMENT	84,627,250	5,397,794	0	0	90,025,044	84,326,669	5,397,783	0	0	89,724,452
LEGISLATIVE	14,235,477	159,017	0	0	14,394,494	14,278,767	160,178	0	0	14,438,945
DRAIN COMMISSIONER	6,313,987	55,517,005	2,145,129	57,130,790	121,106,911	6,319,963	58,622,475	2,209,483	58,844,714	125,996,635
COMMUNITY MENTAL HEALTH	0	149,643,155	0	0	149,643,155	0	149,643,155	0	0	149,643,155
PARKS & RECREATION	0	15,118,404	0	0	15,118,404	0	15,118,404	0	0	15,118,404
NON-DEPARTMENTAL	24,874,844	0	73,622,566	0	98,497,410	26,436,048	0	75,831,243	0	102,267,291
<b>TOTAL EXPENDITURES</b>	<b>\$284,369,563</b>	<b>\$272,390,656</b>	<b>\$132,685,266</b>	<b>\$67,935,004</b>	<b>\$757,380,489</b>	<b>\$286,317,066</b>	<b>\$275,628,451</b>	<b>\$136,665,824</b>	<b>\$69,973,054</b>	<b>\$768,584,395</b>
<b>EXCESS OF REVENUES</b>										
OVER/(UNDER) EXPENDITURES	\$0	\$0	\$21,182,545	\$1,671,904	\$22,854,449	\$0	\$0	\$21,818,021	\$1,722,061	\$23,540,082
<b>TRANSFERS IN</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,315,133</b>	<b>\$330,629</b>	<b>\$2,645,763</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,384,587</b>	<b>\$340,548</b>	<b>\$2,725,135</b>
<b>TRANSFERS OUT</b>	<b>\$0</b>	<b>\$0</b>	<b>(18,257,705)</b>	<b>(223,834)</b>	<b>(18,481,539)</b>	<b>0</b>	<b>0</b>	<b>(18,805,436)</b>	<b>(230,549)</b>	<b>(19,035,985)</b>
<b>ENDING BALANCE:</b>	<b>\$19,531,992</b>	<b>\$23,273,725</b>	<b>\$218,416,535</b>	<b>\$56,807,465</b>	<b>\$318,029,717</b>	<b>\$19,531,992</b>	<b>\$23,273,725</b>	<b>\$223,813,707</b>	<b>\$58,639,526</b>	<b>\$325,258,950</b>
<b>RESERVED/DESIGNATED BALANCE</b>	<b>\$19,059,073</b>	<b>\$23,273,725</b>	<b>\$52,734,173</b>	<b>\$18,212,623</b>	<b>\$113,279,593</b>	<b>\$19,059,073</b>	<b>\$23,273,725</b>	<b>\$54,037,258</b>	<b>\$18,799,986</b>	<b>\$115,170,042</b>
<b>UNRESERVED/UNDESIGNATED BALANCE</b>	<b>472,919</b>	<b>0</b>	<b>165,682,362</b>	<b>38,594,843</b>	<b>204,750,124</b>	<b>472,919</b>	<b>0</b>	<b>169,776,449</b>	<b>39,839,540</b>	<b>210,088,908</b>
<b>TOTAL ENDING BALANCE</b>	<b>\$19,531,992</b>	<b>\$23,273,725</b>	<b>\$218,416,535</b>	<b>\$56,807,465</b>	<b>\$318,029,717</b>	<b>\$19,531,992</b>	<b>\$23,273,725</b>	<b>\$223,813,707</b>	<b>\$58,639,526</b>	<b>\$325,258,950</b>

OAKLAND COUNTY GOVERNMENT							
CP	REQ		REC		TOT		ELECTORATE OF OAKLAND COUNTY
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
2,863	74(9)		32(8)		2,867	2,865	Government Positions
1,137	12(6)		12(6)		1,143	1,143	Special Revenue Positions
365	11		11		376	375	Proprietary Positions
4,365	97(15)		55(14)		4,406	4,383	Total Positions

COUNTY EXECUTIVE DEPARTMENTS (e)							
CP	REQ		REC		TOT		COUNTY EXECUTIVE
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
969	9(2)		3(2)		969	965	Government Positions
324					324	324	Special Revenue Positions
348	11		11		359	358	Proprietary Positions
1,640	20(2)		14(2)		1,652	1,647	Total Positions

GENERAL GOVERNMENT & LEGISLATIVE BRANCH							
CP	REQ		REC		TOT		
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
302	11(4)		9(4)		307	306	Government Positions
745	12(6)		12(6)		751	751	Special Revenue Positions
12					12	12	Proprietary Positions
1,059	23(10)		21(10)		1,070	1,069	Total Positions

LAW ENFORCEMENT							
CP	REQ		REC		TOT		
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
980	37		11		991	979	Government Positions
61					61	61	Special Revenue Positions
5					5	5	Proprietary Positions
1,046	37		11		1,057	1,045	Total Positions

COUNTY CLERK / REGISTER OF DEEDS (b)							
CP	REQ		REC		TOT		COUNTY CLERK / REGISTER OF DEEDS
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
113	9(4)		7(4)		116	115	Government Positions
2					2	2	Special Revenue Positions
8					8	8	Proprietary Positions
123	9(4)		7(4)		126	125	Total Positions

BOARD OF COMMISSIONERS							
CP	REQ		REC		TOT		BOARD OF COMMISSIONERS - CHAIRPERSON
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
55					55	55	Government Positions
4					4	4	Proprietary Positions
59					59	59	Total Positions

PROSECUTING ATTORNEY (d)							
CP	REQ		REC		TOT		PROSECUTING ATTY
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
149	9		6		155	150	Governmental Positions
30					30	30	Special Revenue Positions
179	9		6		185	180	Total Positions

TREASURER							
CP	REQ		REC		TOT		COUNTY TREASURER
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
42					42	42	Governmental Positions
7					7	7	Special Revenue Positions
49					49	49	Total Positions

DRAIN COMMISSIONER							
CP	REQ		REC		TOT		DRAIN COMMISSIONER
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
92	2		2		94	94	Governmental Positions
116					116	116	Special Revenue Positions
211	2		2		213	213	Total Positions

SHERIFF DEPARTMENT (c)							
CP	REQ		REC		TOT		SHERIFF
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
831	28		5		836	829	Government Positions
31					31	31	Special Revenue Positions
5					5	5	Proprietary Positions
867	28		5		872	865	Total Positions

PARKS & RECREATION DEPARTMENT							
CP	REQ		REC		TOT		EXECUTIVE OFFICER-- PARKS & RECREATION
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
252	12(6)		12(6)		258	258	Governmental Positions
252	12(6)		12(6)		258	258	Special Revenue Positions
504	24(12)		24(12)		516	516	Total Positions

CMH BOARD							
CP	REQ		REC		TOT		DIRECTOR - CMH SERVICES
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
0					0	0	Governmental Positions
365					365	365	Special Revenue Positions
365					365	365	Total Positions

ADMINISTRATION OF JUSTICE							
CP	REQ		REC		TOT		
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
613	17(3)		9(2)		620	615	Governmental Positions
7					7	7	Special Revenue Positions
620	17(3)		9(2)		627	622	Total Positions

- (a) One (1) GOV position created thru 4/30/98, per Misc. Res. #97092.
- (b) Five (5) GOV positions created thru 9/30/98, per FY 1998 Budget.
- (c) Two (2) GOV positions created thru 9/30/98, per Misc. Res. #97055, and five (5) GOV positions created thru 9/30/98 per 1998 Budget.
- (d) Five (5) GOV positions created thru 9/30/98, per FY 1998 Budget.
- (e) One (1) PR and four (4) GOV positions funded thru 9/30/98, per Misc. Res. #97038.

CIRCUIT COURT							
CP	REQ		REC		TOT		CIRCUIT COURT JUDGES
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
222	3(1)		3(1)		224	224	Governmental Positions
7					7	7	Special Revenue Positions
229	3(1)		3(1)		231	231	Total Positions

2ND DISTRICT COURT (b)							
CP	REQ		REC		TOT		DISTRICT COURT JUDGES
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
152	12(1)	2	5	0	157	152	Governmental Positions
							Special Revenue Positions
152	12(1)	2	5	0	157	152	Total Positions

PROBATE COURT							
CP	REQ		REC		TOT		PROBATE COURT JUDGES
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
239	2(1)		1(1)		239	239	Governmental Positions
							Special Revenue Positions
239	2(1)		1(1)		239	239	Total Positions

**OAKLAND COUNTY, MICHIGAN  
PERSONNEL SUMMARY  
FISCAL YEAR 1998 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.	113	4,288,393	1,698,621	5,987,014	1	64,338	31,434	95,772	114	6,082,786
Circuit Court-F.O.C.	111	4,507,853	1,903,636	6,411,489	6	172,500	81,000	253,500	117	6,664,989
<b>TOTAL CIRCUIT COURT</b>	<b>224</b>	<b>\$8,796,246</b>	<b>\$3,602,257</b>	<b>\$12,398,503</b>	<b>7</b>	<b>\$236,838</b>	<b>\$112,434</b>	<b>\$349,272</b>	<b>231</b>	<b>\$12,747,775</b>
<b>DISTRICT COURT</b>										
Administration	4	109,874	8,920	118,794					4	118,794
Division I (Novi)	53	1,676,106	696,603	2,372,709					53	2,372,709
Division II (Clarkston)	17	617,805	253,269	871,074					17	871,074
Div. III (Rochester Hills)	46	1,517,226	634,606	2,151,832					46	2,151,832
Division IV (Troy)	37	1,091,232	427,439	1,518,671					37	1,518,671
<b>TOTAL DISTRICT COURT</b>	<b>157</b>	<b>\$5,012,243</b>	<b>\$2,020,837</b>	<b>\$7,033,080</b>					<b>157</b>	<b>\$7,033,080</b>
<b>PROBATE COURT</b>										
Judicial Support	96	3,020,506	1,302,930	4,323,436					96	4,323,436
Court Services	103	4,772,890	2,068,833	6,841,723					103	6,841,723
Judicial Administration	40	1,729,753	558,919	2,288,672					40	2,288,672
<b>TOTAL PROBATE COURT</b>	<b>239</b>	<b>\$9,523,149</b>	<b>\$3,930,682</b>	<b>\$13,453,831</b>					<b>239</b>	<b>\$13,453,831</b>
<b>TOTAL ADMIN. OF JUSTICE</b>	<b>620</b>	<b>\$23,331,638</b>	<b>\$9,553,776</b>	<b>\$32,885,414</b>	<b>7</b>	<b>\$236,838</b>	<b>\$112,434</b>	<b>\$349,272</b>	<b>627</b>	<b>\$33,234,686</b>
<b>LAW ENFORCEMENT</b>										
<b>Prosecuting Attorney</b>	155	7,621,792	3,014,561	10,636,353	30	1,276,753	566,423	1,843,176	185	12,479,529
<b>Sheriff</b>										
Administrative Services	21	\$827,706	\$376,341	\$1,204,047					21	1,204,047
Corrective Svs. Div.	270	11,700,888	5,282,798	16,983,686	15	453,687	205,490	659,177	285	17,642,863
Corrective Svs. Satel.	150	6,425,289	2,809,230	9,234,519	3	92,736	47,726	140,462	153	9,374,981
Protective Svs. Div.	283	11,813,167	5,093,171	16,906,338	12	655,014	304,143	959,157	295	17,865,495
Technical Svs. Div.	104	4,766,862	2,100,274	6,867,136	6	201,214	101,438	302,652	110	7,169,788
Sheriff Office	8	506,731	206,738	713,469					8	713,469
<b>TOTAL SHERIFF OFFICE</b>	<b>836</b>	<b>\$36,040,643</b>	<b>\$15,868,552</b>	<b>\$51,909,195</b>	<b>36</b>	<b>\$1,402,651</b>	<b>\$658,797</b>	<b>\$2,061,448</b>	<b>872</b>	<b>\$53,970,643</b>
<b>TOTAL LAW ENFORCEMENT</b>	<b>991</b>	<b>\$43,662,435</b>	<b>\$18,883,113</b>	<b>\$62,545,548</b>	<b>66</b>	<b>\$2,679,404</b>	<b>\$1,225,220</b>	<b>\$3,904,624</b>	<b>1,057</b>	<b>\$66,450,172</b>
<b>GENERAL GOVERNMENT &amp; LEGISLATIVE</b>										
<b>Clerk/Register of Deeds</b>										



**OAKLAND COUNTY, MICHIGAN  
PERSONNEL SUMMARY  
FISCAL YEAR 1998 BUDGET**

	-----GOVERNMENTAL FUNDS-----				-----SPECIAL REVENUE & PROPRIETARY FUNDS-----				NUMBER	TOTAL
	NUMBER	SALARY	FRINGE	TOTAL	NUMBER	SALARY	FRINGE	TOTAL		
County Clerk Division	66	1,821,090	845,308	2,666,398					66	2,666,398
Elections Division	8	239,686	107,487	347,173					8	347,173
Register of Deeds Division	35	979,592	434,377	1,413,969	2	55,532	23,488	79,020	37	1,492,989
Jury Commission	3	13,365	1,086	14,451					3	14,451
Microfilm & Reproductions					8	222,414	95,531	317,945	8	317,945
Administration	4	263,069	97,482	360,551					4	360,551
<b>TOTAL CLERK/REG. OF DEEDS</b>	<b>116</b>	<b>\$3,316,802</b>	<b>\$1,485,740</b>	<b>\$4,802,542</b>	<b>10</b>	<b>277,946</b>	<b>119,019</b>	<b>396,965</b>	<b>126</b>	<b>5,199,507</b>
<b>Board of Commissioners</b>										
Administration	34	1,058,671	478,178	1,536,849					34	1,536,849
Library Board	21	552,979	210,514	763,493	4	48,638	15,195	63,833	25	827,326
<b>TOTAL BOARD OF COMMISSIONERS</b>	<b>55</b>	<b>1,611,650</b>	<b>688,692</b>	<b>2,300,342</b>	<b>4</b>	<b>48,638</b>	<b>15,195</b>	<b>63,833</b>	<b>59</b>	<b>2,364,175</b>
Parks & Recreation					258	5,525,965	1,631,031	7,156,996	258	7,156,996
CMH - Board					365	14,777,871	6,433,651	21,211,522	365	21,211,522
County Treasurer	42	1,552,449	650,741	2,203,190	7	254,306	115,675	369,981	49	2,573,171
Drain Commissioner	94	3,892,433	1,697,334	5,589,767	119	4,334,012	2,040,881	6,374,893	213	11,964,660
<b>TOTAL GENERAL GOVERNMENT</b>	<b>307</b>	<b>10,373,334</b>	<b>4,522,507</b>	<b>14,895,841</b>	<b>763</b>	<b>25,218,738</b>	<b>10,355,452</b>	<b>35,574,190</b>	<b>1,070</b>	<b>\$50,470,031</b>
<b>COUNTY EXECUTIVE</b>										
Auditing	13	613,105	251,782	864,887	4	135,348	62,946	198,294	17	1,063,181
Corporation Counsel	13	749,125	284,758	1,033,883	10	431,541	181,617	613,158	23	1,647,041
Administration	17	939,398	346,287	1,285,685					17	1,285,685
<b>TOTAL EXECUTIVE'S OFFICE</b>	<b>43</b>	<b>\$2,301,628</b>	<b>\$882,827</b>	<b>\$3,184,455</b>	<b>14</b>	<b>\$566,889</b>	<b>\$244,563</b>	<b>\$811,452</b>	<b>57</b>	<b>\$3,995,907</b>
<b>MANAGEMENT &amp; BUDGET</b>										
Purchasing Division	11	430,973	187,940	618,913	2	65,254	32,047	97,301	13	716,214
Fiscal Services Division	50	2,391,162	962,390	3,353,552	28	1,105,755	489,088	1,594,843	78	4,948,395
Reimbursement Division	56	1,879,174	800,128	2,679,302					56	2,679,302
Administration	2	189,072	62,311	251,383					2	251,383
<b>TOTAL MANAGEMENT &amp; BUDGET</b>	<b>119</b>	<b>\$4,890,381</b>	<b>\$2,012,769</b>	<b>\$6,903,150</b>	<b>30</b>	<b>\$1,171,009</b>	<b>\$521,135</b>	<b>\$1,692,144</b>	<b>149</b>	<b>\$8,595,295</b>
<b>CENTRAL SERVICES</b>										
Aviation Division					18	836,957	366,603	1,203,560	18	1,203,560
Support Services	21	591,751	276,995	868,746	32	1,189,837	545,546	1,735,383	53	2,604,129
Administration	1	102,936	34,634	137,570					1	137,570
<b>TOTAL CENTRAL SERVICES</b>	<b>22</b>	<b>\$694,687</b>	<b>\$311,629</b>	<b>\$1,006,316</b>	<b>50</b>	<b>\$2,026,794</b>	<b>\$912,149</b>	<b>\$2,938,943</b>	<b>72</b>	<b>\$3,945,259</b>

**OAKLAND COUNTY, MICHIGAN  
PERSONNEL SUMMARY  
FISCAL YEAR 1998 BUDGET**

-----GOVERNMENTAL FUNDS-----				-----SPECIAL REVENUE & PROPRIETARY FUNDS-----						
NUMBER	SALARY	FRINGE	TOTAL	NUMBER	SALARY	FRINGE	TOTAL	NUMBER	TOTAL	
<b>FACILITIES MANAGEMENT</b>										
Facilities Maint. & Oper.				190	6,445,978	3,052,905	9,498,883	190	9,498,883	
Facilities Engineering	10	559,062	222,809	781,871				10	781,871	
Administration	15	668,152	271,052	939,204	5	210,328	98,293	308,621	20	1,247,825
<b>TOTAL FACILITIES MANAGEMENT</b>	<b>25</b>	<b>\$1,227,214</b>	<b>\$493,861</b>	<b>\$1,721,075</b>	<b>195</b>	<b>\$6,656,306</b>	<b>\$3,151,198</b>	<b>\$9,807,504</b>	<b>220</b>	<b>\$11,528,579</b>
<b>PERSONNEL</b>										
Human Resources	26	1,076,720	427,101	1,503,821	1	37,451	17,155	54,606	27	1,558,427
Employee Relations	10	406,948	170,916	577,864	4	149,212	61,225	210,437	14	788,301
Administration	2	182,137	64,600	246,737					2	246,737
<b>TOTAL PERSONNEL</b>	<b>38</b>	<b>\$1,665,805</b>	<b>\$662,617</b>	<b>\$2,328,422</b>	<b>5</b>	<b>\$186,663</b>	<b>\$78,380</b>	<b>\$265,043</b>	<b>43</b>	<b>\$2,593,465</b>
<b>INSTITUTIONAL &amp; HUMAN SERVICES</b>										
Health Division	347	13,663,652	6,044,067	19,707,719	122	2,849,549	1,120,700	3,970,249	469	23,677,968
Medical Care Facility					111	3,374,914	1,551,656	4,926,570	111	4,926,570
Children's Village	146	5,477,495	2,561,671	8,039,166					146	8,039,166
Medical Examiner	21	1,113,088	439,949	1,553,037					21	1,553,037
Administration	4	111,108	36,917	148,025					4	148,025
<b>TOTAL I. H. S.</b>	<b>518</b>	<b>\$20,365,343</b>	<b>\$9,082,604</b>	<b>\$29,447,947</b>	<b>233</b>	<b>\$6,224,463</b>	<b>\$2,672,356</b>	<b>\$8,896,819</b>	<b>751</b>	<b>\$38,344,766</b>
<b>PUBLIC SERVICES</b>										
Employment & Training					9	423,781	162,190	585,971	9	585,971
Veterans Services	18	819,980	340,963	1,160,943					18	1,160,943
Community Corrections	11	407,212	183,196	590,408	15	622,474	289,605	912,079	26	1,502,487
MSU Extension - Oakland County	15	408,609	183,063	591,672					15	591,672
Animal Control	26	858,372	380,852	1,239,224					26	1,239,224
Administration	1	93,578	32,905	126,483					1	126,483
<b>TOTAL PUBLIC SERVICES</b>	<b>71</b>	<b>\$2,587,751</b>	<b>\$1,120,979</b>	<b>\$3,708,730</b>	<b>24</b>	<b>\$1,046,255</b>	<b>\$451,795</b>	<b>\$1,498,050</b>	<b>95</b>	<b>\$5,206,780</b>

**OAKLAND COUNTY, MICHIGAN  
PERSONNEL SUMMARY  
FISCAL YEAR 1998 BUDGET**

-----GOVERNMENTAL FUNDS-----				-----SPECIAL REVENUE & PROPRIETARY FUNDS-----						
NUMBER	SALARY	FRINGE	TOTAL	NUMBER	SALARY	FRINGE	TOTAL	NUMBER	TOTAL	
<b>INFORMATION &amp; TECHNOLOGY</b>										
Administration	1	40,765	15,084	55,849	113	5,290,366	2,139,959	7,430,325	114	7,486,174
<b>TOTAL INFORMATION &amp; TECH.</b>	1	40,765	15,084	55,849	113	\$5,290,366	\$2,139,959	\$7,430,325	114	\$7,486,174
<b>COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>										
Development/Planning	37	1,493,685	628,591	2,122,276					37	2,122,276
Community Development					19	596,165	240,243	836,408	19	836,408
Equalization	94	3,707,080	1,594,380	5,301,460					94	5,301,460
Administration	1	102,936	35,154	138,090					1	138,090
<b>TOTAL COMM. &amp; ECON. DEVEL.</b>	132	\$5,303,701	\$2,258,125	\$7,561,826	19	\$596,165	\$240,243	\$836,408	151	\$8,398,234
<b>TOTAL COUNTY EXECUTIVE</b>	969	\$39,077,275	\$16,840,495	\$55,917,770	683	\$23,764,910	\$10,411,778	\$34,176,688	1,652	\$90,094,459
<b>TOTAL DEPARTMENTS</b>	2,887	\$116,444,682	\$49,799,891	\$166,244,573	1,519	\$51,899,890	\$22,104,884	\$74,004,774	4,406	\$240,249,348

**OAKLAND COUNTY, MICHIGAN  
PERSONNEL SUMMARY  
FISCAL YEAR 1999 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.	113	4,288,393	1,698,621	5,987,014	1	64,338	31,434	95,772	114	6,082,786
Circuit Court-F.O.C.	111	4,507,853	1,903,636	6,411,489	6	172,500	81,000	253,500	117	6,664,989
<b>TOTAL CIRCUIT COURT</b>	<b>224</b>	<b>\$8,796,246</b>	<b>\$3,602,257</b>	<b>\$12,398,503</b>	<b>7</b>	<b>\$236,838</b>	<b>\$112,434</b>	<b>\$349,272</b>	<b>231</b>	<b>\$12,747,775</b>
<b>DISTRICT COURT</b>										
Administration	4	109,874	8,920	118,794					4	118,794
Division I (Novi)	49	1,578,658	642,608	2,221,266					49	2,221,266
Division II (Clarkston)	17	617,805	253,269	871,074					17	871,074
Div. III (Rochester Hills)	46	1,497,775	620,491	2,118,266					46	2,118,266
Division IV (Troy)	36	1,060,250	410,980	1,471,230					36	1,471,230
<b>TOTAL DISTRICT COURT</b>	<b>152</b>	<b>\$4,864,362</b>	<b>\$1,936,268</b>	<b>\$6,800,630</b>					<b>152</b>	<b>\$6,800,630</b>
<b>PROBATE COURT</b>										
Judicial Support	96	3,020,506	1,302,930	4,323,436					96	4,323,436
Court Services	103	4,772,890	2,068,833	6,841,723					103	6,841,723
Judicial Administration	40	1,729,753	558,919	2,288,672					40	2,288,672
<b>TOTAL PROBATE COURT</b>	<b>239</b>	<b>\$9,523,149</b>	<b>\$3,930,682</b>	<b>\$13,453,831</b>					<b>239</b>	<b>\$13,453,831</b>
<b>TOTAL ADMIN. OF JUSTICE</b>	<b>615</b>	<b>\$23,183,757</b>	<b>\$9,469,207</b>	<b>\$32,652,964</b>	<b>7</b>	<b>\$236,838</b>	<b>\$112,434</b>	<b>\$349,272</b>	<b>622</b>	<b>\$33,002,236</b>
<b>LAW ENFORCEMENT</b>										
Prosecuting Attorney	150	\$7,412,349	\$2,918,404	\$10,330,753	30	\$1,276,753	\$566,423	\$1,843,176	180	12,173,929
Sheriff										
Administrative Services	21	827,706	376,341	1,204,047					21	1,204,047
Corrective Svs. Div.	270	11,700,888	5,282,798	16,983,686	15	453,687	205,490	659,177	285	17,642,863
Corrective Svs. Satel.	145	6,298,409	2,736,550	9,034,959	3	92,736	47,726	140,462	148	9,175,421
Protective Svs. Div.	283	11,813,167	5,093,171	16,906,338	12	655,014	304,143	959,157	295	17,865,495
Technical Svs. Div.	102	4,713,955	2,073,016	6,786,971	6	201,214	101,438	302,652	108	7,089,623
Sheriff Office	8	506,731	206,738	713,469					8	713,469
<b>TOTAL SHERIFF OFFICE</b>	<b>829</b>	<b>\$35,860,856</b>	<b>\$15,768,614</b>	<b>\$51,629,470</b>	<b>36</b>	<b>\$1,402,651</b>	<b>\$658,797</b>	<b>\$2,061,448</b>	<b>865</b>	<b>\$53,690,918</b>
<b>TOTAL LAW ENFORCEMENT</b>	<b>979</b>	<b>\$43,273,205</b>	<b>\$18,687,018</b>	<b>\$61,960,223</b>	<b>66</b>	<b>\$2,679,404</b>	<b>\$1,225,220</b>	<b>\$3,904,624</b>	<b>1,045</b>	<b>\$65,864,847</b>
<b>GENERAL GOVERNMENT &amp; LEGISLATIVE</b>										
<b>Clerk/Register of Deeds</b>										

**OAKLAND COUNTY, MICHIGAN  
PERSONNEL SUMMARY  
FISCAL YEAR 1999 BUDGET**

	-----GOVERNMENTAL FUNDS-----				-----SPECIAL REVENUE & PROPRIETARY FUNDS-----				NUMBER	TOTAL
	NUMBER	SALARY	FRINGE	TOTAL	NUMBER	SALARY	FRINGE	TOTAL		
County Clerk Division	66	1,821,090	845,308	2,666,398					66	2,666,398
Elections Division	8	239,686	107,487	347,173					8	347,173
Register of Deeds Division	34	965,978	433,084	1,399,062	2	55,532	23,488	79,020	36	1,478,082
Jury Commission	3	13,365	1,086	14,451					3	14,451
Microfilm & Reproductions					8	222,414	95,531	317,945	8	317,945
Administration	4	263,069	97,482	360,551					4	360,551
<b>TOTAL CLERK/REG. OF DEEDS</b>	<b>115</b>	<b>\$3,303,188</b>	<b>\$1,484,447</b>	<b>\$4,787,635</b>	<b>10</b>	<b>\$277,946</b>	<b>\$119,019</b>	<b>\$396,965</b>	<b>125</b>	<b>\$5,184,600</b>
<b>Board of Commissioners</b>										
Administration	34	1,058,671	478,178	1,536,849					34	1,536,849
Library Board	21	552,979	210,514	763,493	4	48,638	15,195	63,833	25	827,326
<b>TOTAL BOARD OF COMMISSIONERS</b>	<b>55</b>	<b>1,611,650</b>	<b>688,692</b>	<b>2,300,342</b>	<b>4</b>	<b>48,638</b>	<b>15,195</b>	<b>63,833</b>	<b>59</b>	<b>2,364,175</b>
Parks & Recreation					258	5,525,965	1,631,031	7,156,996	258	7,156,996
CMH - Board					365	14,777,871	6,433,651	21,211,522	365	21,211,522
County Treasurer	42	1,552,449	650,741	2,203,190	7	254,306	115,675	369,981	49	2,573,171
Drain Commissioner	94	3,892,433	1,697,034	5,589,467	119	4,343,760	2,044,224	6,387,984	213	11,977,451
<b>TOTAL GENERAL GOVERNMENT</b>	<b>306</b>	<b>\$10,359,720</b>	<b>\$4,520,914</b>	<b>\$14,880,634</b>	<b>763</b>	<b>\$25,228,486</b>	<b>\$10,358,795</b>	<b>\$35,587,281</b>	<b>\$1,069</b>	<b>\$50,467,915</b>
<b>COUNTY EXECUTIVE</b>										
Auditing	13	613,105	251,782	864,887	4	135,348	62,946	198,294	17	1,063,181
Corporation Counsel	13	749,125	284,758	1,033,883	10	447,881	186,826	634,707	23	1,668,590
Administration	17	939,398	346,287	1,285,685					17	1,285,685
<b>TOTAL EXECUTIVE'S OFFICE</b>	<b>43</b>	<b>\$2,301,628</b>	<b>\$882,827</b>	<b>\$3,184,455</b>	<b>14</b>	<b>\$583,229</b>	<b>\$249,772</b>	<b>\$833,001</b>	<b>57</b>	<b>\$4,017,456</b>
<b>MANAGEMENT &amp; BUDGET</b>										
Purchasing Division	11	430,973	187,940	618,913	2	65,254	32,047	97,301	13	716,214
Fiscal Services Division	50	2,391,162	962,390	3,353,552	27	1,108,668	483,340	1,592,008	77	4,945,560
Reimbursement Division	52	1,777,678	754,600	2,532,278					52	2,532,278
Administration	2	189,072	62,311	251,383					2	251,383
<b>TOTAL MANAGEMENT &amp; BUDGET</b>	<b>115</b>	<b>\$4,788,885</b>	<b>\$1,967,241</b>	<b>\$6,756,126</b>	<b>29</b>	<b>\$1,173,922</b>	<b>\$515,387</b>	<b>\$1,689,309</b>	<b>144</b>	<b>\$8,445,435</b>
<b>CENTRAL SERVICES</b>										
Aviation Division					18	836,957	366,603	1,203,560	18	1,203,560
Support Services	21	591,751	276,995	868,746	32	1,189,837	545,546	1,735,383	53	2,604,129
Administration	1	102,936	34,634	137,570					1	137,570
<b>TOTAL CENTRAL SERVICES</b>	<b>22</b>	<b>\$694,687</b>	<b>\$311,629</b>	<b>\$1,006,316</b>	<b>50</b>	<b>\$2,026,794</b>	<b>\$912,149</b>	<b>\$2,938,943</b>	<b>72</b>	<b>\$3,945,259</b>

**OAKLAND COUNTY, MICHIGAN  
PERSONNEL SUMMARY  
FISCAL YEAR 1999 BUDGET**

-----GOVERNMENTAL FUNDS-----				-----SPECIAL REVENUE & PROPRIETARY FUNDS-----						
NUMBER	SALARY	FRINGE	TOTAL	NUMBER	SALARY	FRINGE	TOTAL	NUMBER	TOTAL	
<b>FACILITIES MANAGEMENT</b>										
Facilities Maint. & Oper.				190	6,662,681	3,115,749	9,778,430	190	9,778,430	
Facilities Engineering	10	559,062	222,809	781,871				10	781,871	
Administration	15	668,152	271,052	939,204	5	210,328	98,293	20	1,247,825	
<b>TOTAL FACILITIES MANAGEMENT</b>	<b>25</b>	<b>\$1,227,214</b>	<b>\$493,861</b>	<b>\$1,721,075</b>	<b>195</b>	<b>\$6,873,009</b>	<b>\$3,214,042</b>	<b>\$10,087,051</b>	<b>220</b>	<b>\$11,808,126</b>
<b>PERSONNEL</b>										
Human Resources	26	1,076,720	427,101	1,503,821	1	38,874	17,196	27	1,559,891	
Employee Relations	10	406,948	170,916	577,864	4	154,901	63,040	14	795,805	
Administration	2	182,137	64,600	246,737				2	246,737	
<b>TOTAL PERSONNEL</b>	<b>38</b>	<b>\$1,665,805</b>	<b>\$662,617</b>	<b>\$2,328,422</b>	<b>5</b>	<b>\$193,775</b>	<b>\$80,236</b>	<b>\$274,011</b>	<b>43</b>	<b>\$2,602,433</b>
<b>INSTITUTIONAL &amp; HUMAN SERVICES</b>										
Health Division	347	13,663,652	6,044,067	19,707,719	122	2,849,549	1,120,700	3,970,249	469	23,677,968
Medical Care Facility					111	3,374,914	1,551,656	4,926,570	111	4,926,570
Children's Village	146	5,477,495	2,561,671	8,039,166					146	8,039,166
Medical Examiner	21	1,113,088	439,949	1,553,037					21	1,553,037
Administration	4	111,108	36,917	148,025					4	148,025
<b>TOTAL I. H. S.</b>	<b>518</b>	<b>\$20,365,343</b>	<b>\$9,082,604</b>	<b>\$29,447,947</b>	<b>233</b>	<b>\$6,224,463</b>	<b>\$2,672,356</b>	<b>\$8,896,819</b>	<b>751</b>	<b>\$38,344,766</b>
<b>PUBLIC SERVICES</b>										
Employment & Training					9	423,781	162,190	585,971	9	585,971
Veterans Services	18	819,980	340,963	1,160,943					18	1,160,943
Community Corrections	11	407,212	183,196	590,408	15	622,474	289,605	912,079	26	1,502,487
MSU Extension - Oakland County	15	408,609	183,063	591,672					15	591,672
Animal Control	26	858,372	380,852	1,239,224					26	1,239,224
Administration	1	93,578	32,905	126,483					1	126,483
<b>TOTAL PUBLIC SERVICES</b>	<b>71</b>	<b>\$2,587,751</b>	<b>\$1,120,979</b>	<b>\$3,708,730</b>	<b>24</b>	<b>\$1,046,255</b>	<b>\$451,795</b>	<b>\$1,498,050</b>	<b>95</b>	<b>\$5,206,780</b>

**OAKLAND COUNTY, MICHIGAN  
PERSONNEL SUMMARY  
FISCAL YEAR 1999 BUDGET**

GOVERNMENTAL FUNDS				SPECIAL REVENUE & PROPRIETARY FUNDS						
NUMBER	SALARY	FRINGE	TOTAL	NUMBER	SALARY	FRINGE	TOTAL	NUMBER	TOTAL	
<b>INFORMATION &amp; TECHNOLOGY</b>										
Administration	1	41,988	15,454	57,442	113	5,447,463	2,202,504	7,649,967	114	7,707,409
<b>TOTAL INFORMATION &amp; TECH.</b>	1	\$41,988	\$15,454	\$57,442	113	\$5,447,463	\$2,202,504	\$7,649,967	114	\$7,707,409
<b>COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>										
Development/Planning	37	1,493,685	628,591	2,122,276					37	2,122,276
Community Development					19	596,165	240,243	836,408	19	836,408
Equalization	94	3,707,080	1,594,380	5,301,460					94	5,301,460
Administration	1	102,936	35,154	138,090					1	138,090
<b>TOTAL COMM. &amp; ECON. DEVEL.</b>	132	\$5,303,701	\$2,258,125	\$7,561,826	19	\$596,165	\$240,243	\$836,408	151	\$8,398,234
<b>TOTAL COUNTY EXECUTIVE</b>	965	\$38,977,002	\$16,795,337	\$55,772,339	682	\$24,165,075	\$10,538,484	\$34,703,559	1,647	\$90,475,898
<b>TOTAL DEPARTMENTS</b>	2,865	\$115,793,684	\$49,472,476	\$165,266,160	1,518	\$52,309,803	\$22,234,933	\$74,544,736	4,383	\$239,810,896

**POSITION HISTORY**

**1994 - FY 1999**

	<b>1994 ADOPTED BUDGET</b>	<b>1995 ADOPTED BUDGET</b>	<b>1996 ADOPTED BUDGET</b>	<b>FY 1997 ADOPTED BUDGET</b>	<b>FY 1997 AMENDED (8-31-97)</b>	<b>FY 1998 FINANCE RECOMM</b>	<b>FY 1999 FINANCE RECOMM</b>	<b>FY 1998 ADOPTED BUDGET</b>	<b>FY 1999 ADOPTED BUDGET</b>
<b>ADMINISTRATION OF JUSTICE</b>									
Circuit Court-Judicial Admin.	117	114	115	114	115	114	114	114	114
Circuit Court -Friend of the Court	102	106	113	114	114	116	116	117	117
<b>TOTAL CIRCUIT COURT</b>	<b>219</b>	<b>220</b>	<b>228</b>	<b>228</b>	<b>229</b>	<b>230</b>	<b>230</b>	<b>231</b>	<b>231</b>
<b>DISTRICT COURT</b>									
Administration						4	4	4	4
Division I - (Novi)	48	48	48	49	49	53	49	53	49
Division II - (Clarkston)	18	17	17	17	17	17	17	17	17
Division III - (Rochester Hills)	45	45	46	50	50	46	46	46	46
Division IV - (Troy)	36	37	37	36	36	37	36	37	36
<b>TOTAL DISTRICT COURT</b>	<b>147</b>	<b>147</b>	<b>148</b>	<b>152</b>	<b>152</b>	<b>157</b>	<b>152</b>	<b>157</b>	<b>152</b>
<b>PROBATE COURT</b>	<b>231</b>	<b>229</b>	<b>234</b>	<b>239</b>	<b>239</b>	<b>239</b>	<b>239</b>	<b>239</b>	<b>239</b>
<b>TOTAL ADMIN. OF JUSTICE</b>	<b>597</b>	<b>596</b>	<b>610</b>	<b>619</b>	<b>620</b>	<b>626</b>	<b>621</b>	<b>627</b>	<b>622</b>
<b>LAW ENFORCEMENT</b>									
Prosecuting Attorney	173	182	183	176	178	184	179	185	180
Sheriff	765	788	825	855	864	869	862	872	865
<b>TOTAL LAW ENFORCEMENT</b>	<b>938</b>	<b>970</b>	<b>1,008</b>	<b>1,031</b>	<b>1,042</b>	<b>1,053</b>	<b>1,041</b>	<b>1,057</b>	<b>1,045</b>
<b>GENERAL GOVERNMENT</b>									
Clerk/Register of Deeds	114	121	120	122	123	126	125	126	125
County Treasurer	48	48	49	49	49	49	49	49	49
Drain Commissioner	221	202	207	211	211	213	213	213	213
Library Board	23	24	23	25	25	25	25	25	25
Board of Commissioners	35	34	33	34	34	34	34	34	34
Parks & Recreation	0	0	0	252	252	258	258	258	258
CMH - Board	0	0	329	344	365	365	365	365	365
<b>TOTAL GENERAL GOVERNMENT</b>	<b>441</b>	<b>429</b>	<b>761</b>	<b>1,037</b>	<b>1,059</b>	<b>1,070</b>	<b>1,069</b>	<b>1,070</b>	<b>1,069</b>
<b>COUNTY EXECUTIVE</b>									
Auditing	8	8	12	17	17	17	17	17	17
Corporation Counsel	19	20	21	23	23	23	23	23	23
Administration	17	17	17	17	17	17	17	17	17
<b>TOTAL EXECUTIVE'S OFFICE</b>	<b>44</b>	<b>45</b>	<b>50</b>	<b>57</b>	<b>57</b>	<b>57</b>	<b>57</b>	<b>57</b>	<b>57</b>



**POSITION HISTORY**

**1994 - FY 1999**

	<b>1994 ADOPTED BUDGET</b>	<b>1995 ADOPTED BUDGET</b>	<b>1996 ADOPTED BUDGET</b>	<b>FY 1997 ADOPTED BUDGET</b>	<b>FY 1997 AMENDED (8-31-97)</b>	<b>FY 1998 FINANCE RECOMM</b>	<b>FY 1999 FINANCE RECOMM</b>	<b>FY 1998 ADOPTED BUDGET</b>	<b>FY 1999 ADOPTED BUDGET</b>
<b>MANAGEMENT &amp; BUDGET</b>									
Budget	11	13	13	0	0	0	0	0	0
Accounting	99	67	67	0	0	0	0	0	0
Purchasing	11	12	13	13	13	13	13	13	13
Reimbursement	26	52	52	52	56	56	52	56	52
Fiscal Services	0	0	0	98	78	78	77	78	77
Administration	1	21	24	2	2	2	2	2	2
<b>TOTAL MANAGEMENT &amp; BUDGET</b>	<b>148</b>	<b>165</b>	<b>169</b>	<b>165</b>	<b>149</b>	<b>149</b>	<b>144</b>	<b>149</b>	<b>144</b>
<b>CENTRAL SERVICES</b>									
Aviation & Transportation	17	17	18	18	18	18	18	18	18
Parks & Recreation	250	249	251	0	0	0	0	0	0
Support Services	51	52	51	51	53	53	53	53	53
Administration	1	1	1	1	1	1	1	1	1
<b>TOTAL CENTRAL SERVICES</b>	<b>319</b>	<b>319</b>	<b>321</b>	<b>70</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>
<b>FACILITIES MANAGEMENT</b>									
Facilities Maint. & Operations	199	199	190	188	189	190	190	190	190
Facilities Engineering	12	12	10	10	10	10	10	10	10
Administration	19	19	20	20	20	20	20	20	20
<b>TOTAL FACILITIES MANAGEMENT</b>	<b>230</b>	<b>230</b>	<b>220</b>	<b>218</b>	<b>219</b>	<b>220</b>	<b>220</b>	<b>220</b>	<b>220</b>
<b>PERSONNEL</b>									
Human Resources	25	26	26	27	27	27	27	27	27
Employee Relations	14	14	14	14	13	14	14	14	14
Administration	1	1	1	1	2	2	2	2	2
<b>TOTAL PERSONNEL</b>	<b>40</b>	<b>41</b>	<b>41</b>	<b>42</b>	<b>42</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>43</b>
<b>HUMAN SERVICES</b>									
Health Division	456	475	479	484	485	469	469	469	469
Medical Care Facility	109	110	110	111	111	111	111	111	111
Children's Village	143	142	144	146	146	146	146	146	146
Community Mental Health	260	262	0	0	0	0	0	0	0
Social Services	3	3	3	3	3	0	0	0	0
Medical Examiner	19	19	21	21	21	21	21	21	21
Administration	1	1	1	1	1	4	4	4	4
<b>TOTAL HUMAN SERVICES</b>	<b>991</b>	<b>1,012</b>	<b>758</b>	<b>766</b>	<b>767</b>	<b>751</b>	<b>751</b>	<b>751</b>	<b>751</b>

**POSITION HISTORY**  
**1994 - FY 1999**

	<b>1994 ADOPTED BUDGET</b>	<b>1995 ADOPTED BUDGET</b>	<b>1996 ADOPTED BUDGET</b>	<b>FY 1997 ADOPTED BUDGET</b>	<b>FY 1997 AMENDED (8-31-97)</b>	<b>FY 1998 FINANCE RECOMM</b>	<b>FY 1999 FINANCE RECOMM</b>	<b>FY 1998 ADOPTED BUDGET</b>	<b>FY 1999 ADOPTED BUDGET</b>
<b>PUBLIC SERVICES</b>									
Employment & Training	10	10	9	9	9	9	9	9	9
Veterans' Services	18	18	18	18	18	18	18	18	18
Community Corrections	0	0	0	26	26	26	26	26	26
MSU Extension - Oakland County	11	12	12	13	14	15	15	15	15
Animal Control	27	28	26	26	26	26	26	26	26
Administration	1	23	24	1	1	1	1	1	1
<b>TOTAL PUBLIC SERVICES</b>	<b>67</b>	<b>91</b>	<b>89</b>	<b>93</b>	<b>94</b>	<b>95</b>	<b>95</b>	<b>95</b>	<b>95</b>
<b>INFORMATION TECHNOLOGY</b>									
Administration	101	102	104	104	104	114	114	114	114
<b>TOTAL INFORMATION TECH.</b>	<b>101</b>	<b>102</b>	<b>104</b>	<b>104</b>	<b>104</b>	<b>114</b>	<b>114</b>	<b>114</b>	<b>114</b>
<b>COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>									
Development/Planning	31	32	34	38	38	37	37	37	37
Community Development	20	20	19	19	19	19	19	19	19
Equalization	67	74	86	90	94	94	94	94	94
Administration	1	1	1	1	1	1	1	1	1
<b>TOTAL COMM. &amp; ECON. DEVEL.</b>	<b>119</b>	<b>127</b>	<b>140</b>	<b>148</b>	<b>152</b>	<b>151</b>	<b>151</b>	<b>151</b>	<b>151</b>
<b>TOTAL COUNTY EXECUTIVE</b>	<b>2,059</b>	<b>2,132</b>	<b>1,892</b>	<b>1,663</b>	<b>1,656</b>	<b>1,652</b>	<b>1,647</b>	<b>1,652</b>	<b>1,647</b>
<b>TOTAL DEPARTMENTS</b>	<b>4,035</b>	<b>4,127</b>	<b>4,271</b>	<b>4,350</b>	<b>4,377</b>	<b>4,401</b>	<b>4,378</b>	<b>4,406</b>	<b>4,383</b>

**EMERGENCY SALARIES**

FY 1998 Allocation: \$564,800  
FY 1999 Allocation: \$586,300

The Central Emergency Salaries Fund was established 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 an economical alternative to the addition of permanent positions to accommodate fluctuating workloads.

Emergency positions are created for 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 absences resulting from long-term illnesses, injuries or family leave 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 budget process.

The Emergency Salaries fund continues to be an economical method of meeting temporary emergency staffing needs.

YEAR	BUDGET	EXPENDITURES
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	432,303
1995	505,000	478,527
1996	550,000	504,402
1997	412,500	412,500 (projected)

**TUITION REIMBURSEMENT**

FY 1998 Allocation: \$300,000  
FY 1999 Allocation: \$300,000

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 \$600 per session, per employee, with a \$1,800 per year maximum reimbursement. The Personnel Department provides uniform coordination of the program and compliance with Merit System Tuition Reimbursement policy. The Finance/Personnel Committee oversees this element of human resource development funded by the County. Employees invest their own time to complete the course work.

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 also provides a useful tool to further the County's affirmative action efforts.

The following is an historical breakdown of the program budgets and expenditures.

YEAR	NO. EMPLOYEES	BUDGET	EXPENDITURES
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	218,000
1995	328	451,300	203,557
1996	320	451,300	217,220
1997	--	300,000	250,000 (projected)

**SUMMER EMPLOYMENT**

FY 1998 Allocation: \$408,700  
FY 1999 Allocation: \$424,200

Oakland County has traditionally hired part-time non-eligible student 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 fill an employment gap created by annual leave taken during the summer months by regular full-time employees. Summer employees 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 \$2,759,043 is anticipated for Proprietary/Special Revenue summer positions in FY 1998 and FY 1999. Costs for Proprietary/Special Revenue summer employees are recovered through charges to departments and/or park user fees.

YEAR	BUDGET	EXPENDITURES
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	309,469	270,980
1995	330,000	301,965
1996	330,450	326,331
1997	398,000	398,000 (projected)

**CLASSIFICATION AND RATE CHANGE FUND**

FY 1998 Allocation: \$112,000  
FY 1999 Allocation: \$115,100

The Salary Administration Plan, as adopted by the 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 Administration Plan review and appeal process require Finance/Personnel Committee and Board of Commissioners approval prior to implementation and funding from this reserve.

**NEW CLASSIFICATIONS**

The following new classifications are authorized to be created with the FY 1998 Budget:

<u>CLASSIFICATION</u>	<u>SALARY GRADE</u>	<u>OVERTIME ELIGIBILITY</u>
Extension Program Coordinator	8	Regular OT
Data Base Administrator	17	No OT

The following overtime designations are authorized to be changed as follows :

<u>CLASS TITLE</u>	<u>CURRENT OVERTIME</u>	<u>NEW OVERTIME DESIGNATION</u>
Vision Technician Supervisor	Exceptional OT	Regular OT
Hearing Technician Supervisor	Exceptional OT	Regular OT

The Application Analyst Programmer III classification was authorized to be removed from the salary grade table with no change in the current salary level.

**RECOMMENDED NEW POSITIONS AND POSITION DELETIONS**

New position requests and authorizations are identified separately as Governmental or Proprietary/Special Revenue, and are summarized by department in the following pages. The summaries reflect the Board of Commissioners' authorization to add 32 Governmental positions and 23 Proprietary/Special Revenue positions, and to delete 8 Governmental and 6 Proprietary/Special Revenue positions. This represents a net addition of 24 Governmental positions and 17 Proprietary/Special Revenue positions in the 1998 FY budget. No new positions were authorized for the FY 1999 Budget.

**The following actions regarding 1998 salary and classification issues were approved:**

1. Increase the 1997 salary of the Probate and District Court Judges as authorized by the State and shown below effective January 1, 1998:

<b>JUDGES' SALARIES</b>		
	1997 Salary	1998 Salary
<b><u>PROBATE JUDGE</u></b>		
State Portion	\$58,783*	\$ 63,533*
Local Supplement	<u>45,724</u>	<u>45,724</u>
Total Salary	\$104,507	\$109,257
<b><u>DISTRICT JUDGE</u></b>		
State Portion	\$58,783	\$ 59,083
Local Supplement	<u>45,724</u>	<u>45,724</u>
Total Salary	\$104,507	\$104,807
*Includes the \$6,000 statutory obligation of local funds toward full-time Probate Judge salary.		

2. Increase the 1997 salary of the County Executive, Prosecuting Attorney, County Clerk/Register of Deeds, Drain Commissioner, Sheriff and County Treasurer by 3.5% effective January 1, 1998.
3. Increase the salary ranges for full-time appointed officials by 3.5% effective December 20, 1997.
4. Effective with the 1998 Budget, equate County Executive department director salaries to a salary range equivalent to the top department director level. Increase the salary ranges of Director of Community and Economic Development, Director of Facilities Management, Director of Public Services, Director of Central Services and Director of Personnel from their current salary ranges (maximum rate of \$86,992) to the same salary range as Corporation Counsel, Director of Management & Budget, Director of Human Services and Director of Information Technology. The 1997 salary range is shown below:

<u>Base</u>	<u>1 Year</u>	<u>2 Year</u>	<u>3 Year</u>	<u>4 Year</u>
82,066	85,006	87,939	90,883	93,818

5. Effective with the 1998 Budget, increase the salary range of the Coordinator of Arts, Culture & Film to the same salary range as other Executive Support classifications. The salary of the Coordinator of Arts, Culture & Film (current maximum \$40,919) is recommended to be changed to the same salary range as South Oakland County Liaison, Media & Communications Officer, Director of Community and Minority Affairs and State Government Liaison. Their 1997 salary range is shown below:

<u>Base</u>	<u>1 Year</u>	<u>2 year</u>	<u>3 Year</u>	<u>4 Year</u>
49,196	51,493	53,794	56,088	58,347

- 6. Increase the 1997 salary ranges for salary grades 1 - 21 by 3.5% effective December 20, 1997.
- 7. Effective December 20, 1997, increase all remaining classifications not represented by bargaining units by 3.5% including classes designated as exceptions to salary grades 1 - 21, and part-time/hourly classes, but excluding Appointed Board and Commission members, Circuit Judges which are currently at the maximum rate allowed, and Commissioners.
- 8. Effective with the 1998 Budget, reclassify Circuit Court Research Attorneys to a new classification of Judicial Staff Attorneys with the following 1997 salary range. This range to be increased by 3.5% for 1998:

<u>Base</u>	<u>1 year</u>	<u>2 year</u>	<u>3 year</u>	<u>4 year</u>	<u>5 year</u>	<u>OT</u>
42,270	44,936	47,598	50,264	52,959	55,592	No

Current incumbents will be placed at the next salary step that provides for an increase.

- 9. Increase the salary rates for student, summer and seasonal classifications by 5% effective December 20, 1997.
- 10. Retitle the following classes with no change in salary effective December 20, 1997:

<u>Current Title</u>	<u>Proposed Title</u>
Chief-EMS Emergency Mgmt	Chief-Emergency Management
EMS/Emergency Management Asst	Emergency Management Specialist
Veterans Counselor I, II & III	Veterans Benefits Counselor I, II, & III
Veterans Counselor Supervisor	Veterans Benefits Counselor Supervisor

- 11. Delete the following classes from the County's Salary Schedule effective December 20, 1997:

Assistant Chief-Custodial Services	Food Service Worker I, II
Employment & Training Trainee	Mechanical Engineer I, II & III
Financial Statements Processing Supv	Research Assistant
Food Service Worker Trainee	Research Law Clerk



**SUMMARY OF POSITION REQUESTS  
1998 BUDGET -GOVERNMENTAL FUNDS**

REQUEST							BOARD ACTION		
DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES* @43.9%	TOTAL	# POS.	TOTAL COST	COMMENTS
<b>CIRCUIT COURT</b>									
Judicial Administration Court Administration	-	Clerk I (Increase from PTNE to FTE, position #31101-07250)	1	9,925	7,500	17,425	-	17,425	
Assignment Office	1	Clerk I	1	19,114	8,391	27,505	1	27,505	**
	(1)	Student (#31101-00615)		(8,591)	(833)	(9,424)	(1)	(9,424)	
Division Total	1 (1)			20,448	15,058	35,506	1 (1)	35,506	
Friend of the Court Interstate Unit	2	FOC Support Specialist (a)	8	27,438	12,045	78,967	2	78,967	**
Division Total	2			27,438	12,045	78,967	2	78,967	
<b>DEPARTMENT TOTAL</b>	<b>3 (1)</b>			<b>47,886</b>	<b>27,103</b>	<b>114,473</b>	<b>3 (1)</b>	<b>114,473</b>	
<b>52ND DISTRICT COURT</b>									
Administration	1	Research Attorney PTNE		15,044	1,459	16,503	0	0	
	(1)	District Court Clerk		(10,818)	(878)	(11,696)	0	0	
Division Total	1 (1)	(PTNE, #32402-07858)		4,226	581	4,807	0	0	
Division I - Novi Administration	4	District Court Clerk I	5	22,502	9,878	129,522	2	64,761	Approved 2 thru 9/30/98
	-	Certified Electronic Operator		1,937	6,134	8,071	-	0	
	-	(Increase from 35.5 hrs to FTE, position #32201-06872 )							
	-	Magistrate		9,987	969	10,956	-	0	
	-	(Increase from 35.5 hrs to FTNE, position #32201-06754)							
Probation (f)	2	Probation Officer I	9	30,170	13,245	86,829	1	43,415	Approved thru 9/30/98
	1	Typist II	3	20,528	13,343	33,871	1	28,379	Typist I
	1	Student		8,024	778	8,802	0	0	
Division Total	8			93,148	44,347	278,051	4	136,555	

**SUMMARY OF POSITION REQUESTS  
1998 BUDGET - GOVERNMENTAL FUNDS**

REQUEST							BOARD ACTION		
DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES* @43.9%	TOTAL	# POS.	TOTAL COST	COMMENTS
<b>52ND DISTRICT COURT (continued)</b>									
Division III - Rochester Hills Administration	-	Certified Electronic Operator (Increase from PTNE to PTE, position #32401-06874)		8,942	6,758	15,700	-	0	
Probation (f)	-	Probation Officer III (Increase from PTNE to FTE, position #32405-07612)	11	18,936	14,310	33,246	-	33,246	Approved thru 9/30/98
Division Total	-			<u>27,878</u>	<u>21,068</u>	<u>48,946</u>	-	<u>33,246</u>	
Division IV - Troy Probation (f)	2	Probation Officer I	9	30,170	13,245	86,829	1	43,415	Approved thru 9/30/98
	1	District Court Clerk I	5	22,502	9,878	32,380	0	0	
Division Total	<u>3</u>			<u>52,672</u>	<u>23,123</u>	<u>119,209</u>	<u>1</u>	<u>43,415</u>	
DEPARTMENT TOTAL	<u>12 (1)</u>			<u>177,924</u>	<u>89,119</u>	<u>451,013</u>	<u>5 (0)</u>	<u>213,216</u>	
<b>PROBATE COURT</b>									
Court Services Youth Assistance	1	General Clerical (PTNE 1,000 hrs)		8,297	805	9,102	1	9,102	
	(1)	Student		(8,024)	(778)	(8,802)	(1)	(8,802)	
	1	Child Welfare Worker I		32,507	14,271	46,778	0	0	
DEPARTMENT TOTAL	<u>2 (1)</u>			<u>32,780</u>	<u>14,298</u>	<u>47,078</u>	<u>1 (1)</u>	<u>300</u>	
<b>PROSECUTING ATTORNEY</b>									
Warrants	1	Asst. Pros.II (FTNE)		46,811	4,541	51,352	1	51,352	
Division Total	<u>1</u>			<u>46,811</u>	<u>4,541</u>	<u>51,352</u>	<u>1</u>	<u>51,352</u>	
Economic Crimes Recovery (new unit)	2	Assistant Prosecutor II		46,811	20,550	134,722	2	134,722	Approved thru 9/30/98
	2	Prosecutor Investigator - A		43,917	19,280	126,393	2	126,393	thru 9/30/98
	1	Clerk III	5	22,502	9,878	32,380	1	32,380	thru 9/30/98
Division Total	<u>5</u>			<u>113,230</u>	<u>49,708</u>	<u>293,495</u>	<u>5</u>	<u>293,495</u>	

**SUMMARY OF POSITION REQUESTS  
1998 BUDGET-GOVERNMENTAL FUNDS**

REQUEST							BOARD ACTION		
DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES* @43.9%	TOTAL	# POS.	TOTAL COST	COMMENTS
<b>PROSECUTING ATTORNEY (continued)</b>									
Circuit Court	2	Assistant Prosecutor II		46,811	20,550	134,722	0	0	
Division Total	2			46,811	20,550	134,722	0	0	
Juvenile Court	1	Assistant Prosecutor II		46,811	20,550	67,361	0	0	
Division Total	1			46,811	20,550	67,361	0	0	
<b>DEPARTMENT TOTAL</b>	<b>9</b>			<b>253,663</b>	<b>95,349</b>	<b>546,930</b>	<b>6</b>	<b>344,847</b>	
<b>SHERIFF</b>									
Administrative Services	1	Account Clerk II	7	24,962	10,958	35,920	0	0	
Division Total	1			24,962	10,958	35,920	0	0	
Corrective Services/Satellite Pre-trial Housing(Frank Greenan)(g)	5	Deputy I		24,711	10,848	177,796	5	177,796	Approved thru 9/30/98
	5			24,711	10,848	177,796	5	177,796	
Corrective Services/Det. Fac. Classifications	5	Deputy I		24,711	10,848	177,796	0	0	
Inmate Services	1	Inmate Caseworker	11	36,470	16,010	52,480	0	0	
Detention Facilities Receiving	5	Deputy I		24,711	10,848	177,796	0	0	
Booking	5	Deputy I		24,711	10,848	177,796	0	0	
Clinic	3	Deputy I		24,711	10,848	106,677	0	0	
Cellblock	3	Deputy I		24,711	10,848	106,677	0	0	
Division Total	22			160,025	70,250	799,222	0	0	
<b>DEPARTMENT TOTAL</b>	<b>28</b>			<b>209,698</b>	<b>92,056</b>	<b>1,012,938</b>	<b>5</b>	<b>177,796</b>	

**SUMMARY OF POSITION REQUESTS  
1998 BUDGET -GOVERNMENTAL FUNDS**

REQUEST							BOARD ACTION		
DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES* @43.9%	TOTAL	# POS.	TOTAL COST	COMMENTS
<b>CLERK/REGISTER</b>									
County Clerk									
Legal Records	4	Clerk III	5	22,502	9,878	129,522	3	97,140	**
	4	Typist II	3	20,528	9,012	118,159	3	82,515	Approved at Clerk I level
	(4)	Students (#21210-04564,		(8,024)	(778)	(35,208)	(4)	(35,208)	
Division Total	8 (4)	07464, 00013, & 00050)		35,006	18,112	212,473	6 (4)	144,447	
Elections	1	Clerk III	5	22,502	9,878	32,380	1	24,908	Approved** thru 9/30/99
Division Total	1			22,502	9,878	32,380	1	24,908	
<b>DEPARTMENT TOTAL</b>	<b>9 (4)</b>			<b>57,508</b>	<b>27,990</b>	<b>244,853</b>	<b>7 (4)</b>	<b>169,355</b>	
<b>TREASURER</b>									
Treasurer	-	Account Clerk II	7	24,962	10,958	35,920	-	35,920	**
DEPARTMENT TOTAL	-	(Continue positon #22101-07742)		24,962	10,958	35,920	-	35,920	
<b>DRAIN COMMISSIONER</b>									
Engineering & Const/Right of Way									
Right of Way	2	Engineering Aide I (b, c)	5	22,502	9,878	64,761	2	64,761	
DEPARTMENT TOTAL	2			22,502	9,878	64,761	2	64,761	
<b>FACILITIES MANAGEMENT</b>									
Administration									
EMS & Emergency Management	-	Typist I	2	6,669	174	6,843	-	6,843	
DEPARTMENT TOTAL	-	(Increase from PTE to Full-Time, position #14130-04724)		6,669	174	6,843	-	6,843	

**SUMMARY OF POSITION REQUESTS  
1998 BUDGET-GOVERNMENTAL FUNDS**

REQUEST							BOARD ACTION		
DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES* @43.9%	TOTAL	# POS.	TOTAL COST	COMMENTS
<b>HUMAN SERVICES</b>									
Health									
Personal & Preventative Health	-	Public Health Tech. (e) (Increased from PTNE to FTNE, position #16237-00637)		11,390	1,105	12,495	-	12,495	**
	-	Public Health Tech. (e) (Increased from PTNE to FTNE, position #16237-00638)		11,390	1,105	12,495	-	12,495	**
Environmental Health	5	Public Health Sanitarian (e)		29,150	12,797	209,734	0	0	
	1	Clerk II (e)	2	19,721	8,658	28,379	0	0	
	<u>6</u>			<u>71,651</u>	<u>23,664</u>	<u>263,103</u>	<u>0</u>	<u>24,990</u>	
<b>PUBLIC SERVICES</b>									
MSU Extension	1	Extension Program Coord. (d)	8	27,438	12,045	39,483	1	39,483	
DEPARTMENT TOTAL	<u>1</u>	(New Class)		<u>27,438</u>	<u>12,045</u>	<u>39,483</u>	<u>1</u>	<u>39,483</u>	
<b>COMMUNITY &amp; ECONOMIC DEVEL.</b>									
Equalization									
Administration	2	General Clerical (PTNE)		8,297	805	18,204	2	18,204	
	(2)	Students (#19401-00446 & -00445)		(8,024)	(778)	(17,604)	(2)	(17,604)	
DEPARTMENT TOTAL	<u>2 (2)</u>			<u>273</u>	<u>27</u>	<u>600</u>	<u>2 (2)</u>	<u>600</u>	
<b>TOTAL POSITIONS-1998</b>	<b>74 (9)</b>			<b>TOTAL COST-1998</b>		<b>\$2,827,995</b>	<b>32 (8)</b>	<b>\$1,192,584</b>	
<b>FOOTNOTES:</b>									
(a) Positions offset by 70% CRP reimbursement from the State of Michigan.						<b>TOTAL COST OFFSETS -1998</b>		<b>\$141,018</b>	
(b) Position covered 100% by construction project funds.						<b>TOTAL COST TO GOV - 1998</b>		<b>\$1,051,566</b>	
(c) Position covered 95% by construction project funds.									
(d) Position partially funded by professional service contract of \$10,100.									
(e) Position cost covered 50% by State of Michigan.									
(f) Personnel and Management & Budget Depts. to conduct study of probation & clerical functions.									
(g) Corrective Services Staffing Study to be conducted by Steering Committee with members from Bd of Comm, Sheriff Dept, Personnel and Mgt & Budget.						<b>TOTAL COST OF UNFUNDED MANDATES -1998</b>		<b>\$289,430</b>	

**SUMMARY OF POSITION REQUESTS  
1998 BUDGET -SPECIAL REVENUE/PROPRIETARY FUNDS**

REQUEST							BOARD ACTION	
DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES* @43.9%	TOTAL	# POS.	TOTAL COST
<b>PARKS &amp; RECREATION</b>								
Parks & Recreation	(6)	Parks Helper		(15,016)	(6,592)	(129,648)	(6)	(129,648)
	12	Parks Helper (PTNE)		7,219	700	95,031	12	95,031
DEPARTMENT TOTAL	<u>12 (6)</u>			<u>(7,797)</u>	<u>(5,892)</u>	<u>(34,617)</u>	<u>12 (6)</u>	<u>(34,617)</u>
<b>FACILITIES MANAGEMENT</b>								
Facilities Maintenance & Operations	1	Telephone Comm. Technician	10	33,172	14,563	47,735	1	47,735
DEPARTMENT TOTAL	<u>1</u>			<u>33,172</u>	<u>14,563</u>	<u>47,735</u>	<u>1</u>	<u>47,735</u>
<b>INFORMATION TECHNOLOGY</b>								
Systems Development & Support								
Data Base Unit	1	Data Base Administrator (new classification)	17	50,437	22,142	72,579	1	72,579
Land Systems	1	Applications Analyst/Prog III	16	47,798	20,983	68,781	1	68,781
	1	Applications Analyst/Prog I	10	33,172	14,563	47,735	1	47,735
Administrative Systems	1	Applications Analyst/Prog I	10	33,172	14,563	47,735	1	47,735
Health Systems	1	Applications Analyst/Prog I	10	33,172	14,563	47,735	1	47,735
Courts Team	1	Applications Analyst/Prog I	10	33,172	14,563	47,735	1	47,735
Law Enforcement	1	Applications Analyst/Prog I	10	33,172	14,563	47,735	1	47,735
Division Total	<u>7</u>			<u>264,095</u>	<u>115,938</u>	<u>380,033</u>	<u>7</u>	<u>380,033</u>
Technical System & Networking								
Technical Services	2	Systems Software Specialist	17	50,437	22,142	72,579	2	72,579
Network Technology	1	Network Systems Analyst	13	40,482	17,772	58,254	1	58,254
Division Total	<u>3</u>			<u>90,919</u>	<u>39,913</u>	<u>130,832</u>	<u>3</u>	<u>130,832</u>
DEPARTMENT TOTAL	<u>10</u>			<u>355,014</u>	<u>155,851</u>	<u>510,865</u>	<u>10</u>	<u>510,865</u>
<b>TOTAL POSITIONS-1998</b>	<b>23 (6)</b>					<b>523,982</b>	<b>23 (6)</b>	<b>523,982</b>

**1998 BUDGET  
SUMMARY OF POSITION TRANSFER REQUESTS**

<b>FROM DEPARTMENT/DIVISION/UNIT</b>	<b>POS. #</b>	<b>CLASSIFICATION</b>	<b>TO DEPARTMENT/DIVISION/UNIT</b>	<b>BOARD ACTION</b>
<b>DISTRICT COURT</b>				
Division III	32402-00708	Magistrate	Administration -32101	Approved
	32402-06162	Magistrate	Administration -32101	Approved
	32402-07858	District Court Clerk	Administration -32101	Approved
	32402-07857	District Court Clerk	Administration -32101	Approved
<b>DRAIN COMMISSIONER</b>				
Operations & Maintenance			Engineering & Construction	Approved
Unit 13 W&S Oper	61213-01810	Maintenance Mechanic I (SR funded)	Right of Way (GOV funded)	Approved
Unit 13 W&S Oper	61213-07188	Maintenance Mechanic I (SR funded)	Right of Way (GOV funded)	Approved
<b>PERSONNEL</b>				
Employee Relations	15525-03148	Training Coord.	Change funding from GOV to PR	Approved
	15525-02575	Training Assistant	Change funding from GOV to PR	Approved
	15525-05616	Student	Change funding from GOV to PR	Approved
	15505-01689	Clerk III	Reclass to Secretary II and transfer to Employee Relations/Admn Unit.	Approved
<b>HUMAN SERVICES</b>				
Health Division	16233-01898	Public Health Educator III (GOV Funded)	Personnel Dept/ Employee Relations/ Training Unit (Also laterally reclassify position to Personnel Analyst II and change funding to Proprietary.)	Approved
Social Services Division	16801-02262	Social Services Board Chairperson	Human Services/Administration (16101)	Approved
	16801-02881	Social Services Board Member	Human Services/Administration (16101)	Approved
	16801-03207	Social Services Board Member	Human Services/Administration (16101)	Approved
<b>COMMUNITY MENTAL HEALTH</b>				
Retitled 3 Units in Children-Board Operated Division		<b>FROM</b>	<b>TO</b>	
	Unit 64	Residential - Home Based	Wraparound	Approved
	Unit 60	Residential - Admin	Residential - Respite Admin.	Approved
	Unit 63	Residential ACT	Respite	Approved

**SUMMARY OF RECLASSIFICATION AND SALARY GRADE REVIEW REQUESTS  
1998 BUDGET**

DEPARTMENT/DIVISION/UNIT	POS. #	CLASSIFICATION	CURRENT SALARY GRADE	SALARY	CLASSIFICATION	REQUESTED SALARY GRADE	SALARY	BOARD ACTION
<b>CIRCUIT COURT</b>								
Judicial Administration	31105-00754	Research Attorney		\$47,656	Judicial Staff Attorney		\$50,264	Approved
	31105-00856	Research Attorney		\$47,656	Judicial Staff Attorney		\$50,264	Approved
	31105-01586	Research Attorney		\$47,656	Judicial Staff Attorney		\$50,264	Approved
	31105-01622	Research Attorney		\$47,656	Judicial Staff Attorney		\$50,264	Approved
	31105-02331	Research Attorney		\$47,656	Judicial Staff Attorney		\$50,264	Approved
	31105-02603	Research Attorney		\$47,656	Judicial Staff Attorney		\$50,264	Approved
	31105-02757	Research Attorney		\$45,155	Judicial Staff Attorney		\$47,598	Approved
	31105-03497	Research Attorney		\$42,652	Judicial Staff Attorney		\$44,936	Approved
	31105-04776	Research Attorney		\$45,155	Judicial Staff Attorney		\$47,598	Approved
	31105-04777	Research Attorney		\$45,155	Judicial Staff Attorney		\$47,598	Approved
	31105-04778	Research Attorney		\$47,656	Judicial Staff Attorney		\$50,264	Approved
	31105-04779	Research Attorney		\$45,155	Judicial Staff Attorney		\$47,598	Approved
	31105-05593	Research Attorney		\$47,656	Judicial Staff Attorney		\$50,264	Approved
	31105-05774	Research Attorney		\$41,292	Judicial Staff Attorney		\$42,270	Approved
	31105-07074	Research Attorney		\$45,155	Judicial Staff Attorney		\$47,598	Approved
	31105-07075	Research Attorney		\$47,656	Judicial Staff Attorney		\$50,264	Approved
	31105-07472	Research Attorney		\$47,656	Judicial Staff Attorney		\$50,264	Approved
	31101-07750	Research Attorney		\$47,656	Judicial Staff Attorney		\$50,264	Approved
<b>PROSECUTING ATTORNEY</b>								
Administration	41101-03020	Office Supv. II	10	40,723	Pros. Attn'y Admin. Coord (new class)	12	42,841	Not Approved
Warrants	41301-01839	Asst. Pros. III		64,584	Asst. Pros. IV		70,627	Approved
<b>CLERK/REGISTER</b>								
Micrographics & Reproductions	21601-01369	Microfilm Operator I	4	20,148	Microfilm Operator II	6	22,346	Pending Review
<b>DRAIN COMMISSIONER</b>								
Operations & Maintenance	61213-06049	Engineering Aide II	7	27,808	Engineering Technician	9	30,170	Approved
	61213-00656	Pump Maint. Mech. I		33,693	Pump Maint. Mech. II		35,327	Approved
	61213-00878	Maint. Mech II		26,015	Pump Maint. Mech. II		30,170	Approved
Engineering & Construction	61212-01810	Maint. Mech. I	6	29,103	Engineering Aide	7	30,654	Approved
	61212-07188	Maint. Mech. I	6	29,103	Engineering Aide	7	30,654	Approved
<b>CENTRAL SERVICES</b>								
Printing	13830-01619	Print Equipment Opr II	6	29,103	Printing Equipment Opr III (new class)	9	30,170	Pending Review
Garage	13811-07747	Garage Attendant	3	21,722	Automobile Mechanic I	7	23,518	Approved



**SUMMARY OF RECLASSIFICATION AND SALARY GRADE REVIEW REQUESTS  
1998 BUDGET**

DEPARTMENT/DIVISION/UNIT	POS. #	CLASSIFICATION	CURRENT SALARY GRADE	SALARY	CLASSIFICATION	REQUESTED SALARY GRADE	SALARY	BOARD ACTION
<b>INFORMATION TECHNOLOGY</b>								
Data Center Operations	18401-01383	DP Equip Operator III	9	35,327	Customer Service Tech II	11	36,470	Approved
	18401-02089	Input/Output Clerk	3	25,307	Cust Service Tech Trainee	6	26,400	Approved
	18401-01260	Clerk II- Delivery	4	21,368	Cust Service Tech Trainee	6	22,346	Approved
	18401-03480	Prod. Control Analyst IV	8	33,693	Cust Service Tech I	8	33,693	Approved
	18401-03575	Data Entry Operator II	4	21,368	Cust Service Tech Trainee	6	23,696	Approved
Systems Development & Support	18201-04697	Systems Software Specialist	17	61,896	Supervisor II -S D & S	18	65,316	Approved
	18201-05782	Application Analyst Prog. III	16	58,663	Data Base Admin. (new class)	17	61,896	Approved
	18201-01757	Project Support Specialist	8	30,565	User Support Specialist I	10	33,172	Approved
	18201-03063	Application Analyst/Prog III	16	53,230	Data Base Admin. (new class)	17	56,166	Approved
<b>COMMUNITY &amp; ECON DEV</b>								
Development and Planning Planning	19204-02235	Engineering Aide II	7	26,386	Associate Planner	11	34,396	Pending Review
Equalization Administration	19401-03512	Equalization Clerk	6	29,103	Sr. Equalization Clerk	7	30,654	Pending Review

**SUMMARY OF POSITION REQUESTS  
1999 BUDGET -GOVERNMENTAL FUNDS**

REQUEST							BOARD ACTION	
DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES* @43.9%	TOTAL	# POS.	TOTAL COST
<b>52ND DISTRICT COURT</b>								
Division II - Clarkston Administration	1	District Court Clerk I	5	22,502	9,878	32,380	0	0
Division Total	1			22,502	9,878	32,380	0	0
Division IV - Troy	1	District Court Clerk I	5	22,502	9,878	32,380	0	0
Division Total	1			22,502	9,878	32,380	0	0
DEPARTMENT TOTAL	<u>2</u>			<u>45,004</u>	<u>19,757</u>	<u>64,761</u>	<u>0</u>	<u>0</u>
<b>COMMUNITY &amp; ECONOMIC DEV.</b>								
Development & Planning	-	Business Development Repres. (Change funding to Gen Fund position #19205-05336) (a)	12	32,130	14,105	46,235	-	46,235
DEPARTMENT TOTAL	<u>-</u>			<u>32,130</u>	<u>14,105</u>	<u>46,235</u>	<u>-</u>	<u>46,235</u>
<b>TOTAL POSITIONS-1999</b>	<b>2</b>			<b>TOTAL COST-1999</b>		<b>110,996</b>	<b>0</b>	<b>46,235</b>

**FOOTNOTES:**

(a) General governmental funding to begin 1/1/99.

Positions with "Sunset" or "Review" Dates:  
(updated 10/1/97)

Department \ Division	Position	Funded Through	Comments
Fiscal Services	1 PR funded Accountant II	9/30/98	Will review need to continue prior to 9/30/98. MR # 97036
Reimbursement	2 Collection Clerk 1 Account Clerk 1 PTNE General Clerical	9/30/98	Will review need to continue prior to 9/30/98. MR #97036
Sheriff	2 Sheriff Communication Agents	9/30/98	Created per MR#97055. Continuation subject to review in 1999 budget, contingent on contract revenue sufficient to cover cost.
Clerk/Register	1 FTNE Eng. Aide I	4/30/98	Created per MR#97092, to speed up remonumentation work for GIS. GIS funded.
District Court Novi	2 District Court Clerks 1 Probation Officer 1 Typist I	9/30/98	Approved per 1998 budget thru 9/30/98. To be reviewed for continuation.
District Court Rochester	Increase 1 existing Probation Officer from PTNE to FTE	9/30/98	Approved per 1998 budget thru 9/30/98. To be reviewed for continuation.
District Court Troy	1 Probation Officer	9/30/98	Approved per 1998 budget thru 9/30/98. To be reviewed for continuation.
Prosecuting Attorney	2 Assistant Prosecutor 2 Prosecutor Investigator 1 Clerk III	9/30/98	Created per 1998 budget thru 9/30/98. To be reviewed for continuation.
Sheriff	5 Deputy I (Frank Greenan)	9/30/98	Created per 1998 budget thru 9/30/98. To be reviewed for continuation.
Clerk/Register Elections	1 Clerk III	9/30/99	Created per 1998 budget thru 9/30/99. To be reviewed for continuation.

Department \ Division	Position	Funded Through	Comments
Equalization	- 2 Eng. Aide II - Reclassify 1 Eng. Tech. to grd. 12 Tax Desc. Supv. - Change 1 FTNE Eng. Aide II to FTE	9/30/99	To work on GIS. Will be reviewed for continuation in the 1999 budget. MR #97074
Support Services	2 PTNE General Helpers	6/1/2000	Created per MR#97097. 13803-07990 & 13803-07991

Prepared by the Personnel Department

c:\jm97\agn\sunset.pos

CIRCUIT COURT							
CP	REQ		REC		TOT		CIRCUIT COURT JUDGES
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
222	3 (1)		3 (1)		224	224	Governmental Positions
7					7	7	Special Revenue Positions
229	3 (1)		3 (1)		231	231	Total Positions

JUDICIAL / ADMINISTRATION							
CP	REQ		REC		TOT		COURT ADMINISTRATOR - JUDICIAL ASST.
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
113	1 (1)		1 (1)		113	113	Governmental Positions
1					1	1	Special Revenue Positions
114	1 (1)		1 (1)		114	114	Total Positions

FRIEND OF THE COURT							
CP	REQ		REC		TOT		FRIEND OF THE COURT
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
109	2		2		111	111	Governmental Positions
6					6	6	Special Revenue Positions
115	2		2		117	117	Total Positions

\* FY 98  
 \*\* FY 99

Prepared by Personnel Dept. 10/1/97

OAKLAND COUNTY SALARY BUDGET

REPORT PERIOD 10/01/1997 THRU 09/30/1998

SALARY AND FRINGE BENEFIT FORECAST - DEPARTMENTAL SUMM BY DIVISION

DATE 09/28/97

JUDICIAL

- CIRCUIT COURT

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

DIVISION	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
ADMINISTRATION	113	4,288,393	1,757,305	6,045,698	1	24,613	13,792	38,405	114	6,084,103
FRIEND OF THE COURT	111	4,474,353	1,893,921	6,368,274	6	163,776	82,442	246,218	117	6,614,492
CIRCUIT COURT	224	8,752,746	3,651,226	12,413,972	7	188,389	96,234	284,623	231	12,698,595
FY 1998 and FY 1999 Adjustments										
Overtime/On Call		33,500	9,715	43,215						43,215
Judges Fringe Adjustments			(58,684)	(58,684)						(58,684)
Program Year Adjustments						48,449	18,200	64,649		64,649
<b>TOTAL FY 1998 AND FY 1999 BUDGET</b>	<b>224</b>	<b>\$8,796,246</b>	<b>\$3,802,257</b>	<b>\$12,398,503</b>	<b>7</b>	<b>\$236,838</b>	<b>\$112,434</b>	<b>\$349,272</b>	<b>231</b>	<b>\$12,747,775</b>

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Department: **CIRCUIT COURT**  
Dept #: **31**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2003	FOC FEDERAL INCENTIVE PAYME	990,337	1,042,500	1,042,500	982,010	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000
2008	ALIMONY SERVICE FEE	579,321	412,500	412,500	427,500	560,000	560,000	560,000	560,000	560,000	560,000	560,000	560,000
2011	ADJ. PRIOR YEARS REVENUE	172,643	0	0	0	0	0	0	0	0	0	0	0
2044	CASH OVERRAGES	330	0	0	0	0	0	0	0	0	0	0	0
2054	CIVIL MEDIATION PAYMENTS	1,024,093	678,493	801,000	800,000	1,087,100	1,087,100	1,087,100	1,087,100	1,087,100	1,087,100	1,087,100	1,087,100
2077	CO-OP REIMB PROGRAM CONTR	5,683,858	3,405,500	3,405,500	3,405,500	5,300,000	5,300,000	5,300,000	5,300,000	5,300,000	5,300,000	5,300,000	5,300,000
2082	COSTS	996,884	847,425	847,425	832,925	960,400	960,400	960,400	960,400	960,400	960,400	960,400	960,400
2131	FAMILY COUNSELING SERVICES	130,845	99,300	99,300	99,300	127,300	127,300	127,300	127,300	127,300	127,300	127,300	127,300
2151	5% FORENSIC LAB FEES	1,889	0	0	0	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700
2153	FOC FILING FEES	113,555	84,750	84,750	84,750	116,390	116,390	116,390	116,390	116,390	116,390	116,390	116,390
2154	F.O.C. DOMESTIC REL. MEDIATIO	0	0	0	0	0	0	0	0	0	0	0	0
2155	FOC JUDGEMENT FEES	27,860	22,500	22,500	22,500	30,900	30,900	30,900	30,900	30,900	30,900	30,900	30,900
2156	F.O.C. STATE ADC INCENTIVE PM	301,752	228,750	228,750	318,750	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
2329	MEDIATION FINES	236,025	168,750	168,750	168,750	248,100	248,100	248,100	248,100	248,100	248,100	248,100	248,100
2340	MISCELLANEOUS	51,654	37,500	37,500	43,500	51,500	51,500	51,500	51,500	51,500	51,500	51,500	51,500
2346	MOTION FEES	0	15,000	15,000	15,000	0	0	0	0	0	0	0	0
2354	NON ADC CASES REIMBURSMEN	0	0	0	0	0	0	0	0	0	0	0	0
2384	PROCESSING FEES	68,023	45,000	45,000	53,000	67,000	67,000	67,000	67,000	67,000	67,000	67,000	67,000
2410	PRIOR YEARS REVENUE	0	0	0	0	0	0	0	0	0	0	0	0
2434	PSYCHOLOGICAL TEST & EVALUA	16,952	11,250	11,250	11,250	17,900	17,900	17,900	17,900	17,900	17,900	17,900	17,900
2478	REFUNDS - FEES PD DEF ATTOR	750,184	625,725	625,725	615,725	758,900	758,900	758,900	758,900	758,900	758,900	758,900	758,900
2490	REFUND-PRIOR YEARS EXPENDI	0	0	0	0	0	0	0	0	0	0	0	0
2591	STATE INMATE REIMBURSEMENT	2,385	11,250	11,250	11,250	15,450	15,450	15,450	15,450	15,450	15,450	15,450	15,450
2810	WITNESS FEES	811	375	375	375	515	515	515	515	515	515	515	515
2907	COSTS-BENCH WARRANTS	0	0	0	0	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>\$11,148,903</b>	<b>\$7,736,668</b>	<b>\$7,859,075</b>	<b>\$7,892,085</b>	<b>10,583,155</b>	<b>10,583,155</b>	<b>10,583,155</b>	<b>10,583,155</b>	<b>10,583,155</b>	<b>10,583,155</b>	<b>10,583,155</b>	<b>10,583,155</b>
<b>OPERATING TRANSFERS</b>													
8261	STATE COURT DISBURSEMENT F	58,000	0	134,300	134,300	0	0	0	0	0	0	0	0
<b>TOTAL OPERATING TRANSFERS</b>		<b>\$58,000</b>	<b>\$0</b>	<b>\$134,300</b>	<b>\$134,300</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 REVENUES</b>		<b>\$11,206,903</b>	<b>\$7,736,668</b>	<b>\$7,993,375</b>	<b>\$8,026,385</b>	<b>10,583,155</b>	<b>10,583,155</b>	<b>10,583,155</b>	<b>10,583,155</b>	<b>10,583,155</b>	<b>10,583,155</b>	<b>10,583,155</b>	<b>10,583,155</b>
<b>DEPARTMENT TOTAL</b>		<b>\$11,206,903</b>	<b>\$7,736,668</b>	<b>\$7,993,375</b>	<b>\$8,026,385</b>	<b>10,583,155</b>	<b>10,583,155</b>	<b>10,583,155</b>	<b>10,583,155</b>	<b>10,583,155</b>	<b>10,583,155</b>	<b>10,583,155</b>	<b>10,583,155</b>
<b>CONTROLLABLE PERSONNEL EXPENDITURE</b>													
<b>SALARIES</b>													
1001	SALARIES - REGULAR	6,932,823	6,435,237	6,465,803	6,209,911	8,440,220	8,440,220	8,741,906	8,741,906	8,786,071	8,786,071	8,762,746	8,762,746
1003	HOLIDAY	259,439	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	408,074	0	0	0	0	0	0	0	0	0	0	0
1006	SICK LEAVE	156,512	0	0	0	0	0	0	0	0	0	0	0

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Department: **CIRCUIT COURT**  
Dept #: **31**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
1009	ON CALL	818	2,000	2,000	9,300	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600
1010	RETROACTIVE	9,561	0	0	0	0	0	0	0	0	0	0	0
1011	PER DIEM	35	0	0	0	0	0	0	0	0	0	0	0
1012	JURY DUTY	908	0	0	0	0	0	0	0	0	0	0	0
1013	SHIFT PREMIUM	0	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	31,178	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	222,498	0	0	0	0	0	0	0	0	0	0	0
1016	SUMMER HELP	50,759	0	61,316	61,316	0	0	0	0	0	0	0	0
1018	EMERGENCY SALARY	7,054	0	12,139	5,672	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	7,835	0	0	0	0	0	0	0	0	0	0	0
1021	HOLIDAY COMP	0	0	0	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	-71,843	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>		<b>\$8,015,650</b>	<b>\$8,437,237</b>	<b>\$6,541,258</b>	<b>\$6,286,199</b>	<b>\$8,442,820</b>	<b>\$8,442,820</b>	<b>\$8,744,506</b>	<b>\$8,744,506</b>	<b>\$8,788,671</b>	<b>\$8,788,671</b>	<b>\$8,788,671</b>	<b>\$8,788,671</b>
<b>OVERTIME</b>													
1002	OVERTIME	37,569	22,500	22,500	40,000	30,900	30,900	30,900	30,900	30,900	30,900	30,900	30,900
1004	HOLIDAY OVERTIME	2,299	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL OVERTIME</b>		<b>\$39,868</b>	<b>\$22,500</b>	<b>\$22,500</b>	<b>\$40,000</b>	<b>\$30,900</b>	<b>\$30,900</b>	<b>\$30,900</b>	<b>\$30,900</b>	<b>\$30,900</b>	<b>\$30,900</b>	<b>\$30,900</b>	<b>\$30,900</b>
<b>FRINGE BENEFITS</b>													
2075	WORKERS COMP.	51,208	41,243	41,295	41,243	93,038	93,038	3,593,169	3,593,169	3,607,258	3,607,258	55,848	55,848
2076	GROUP LIFE	37,365	27,887	27,899	27,887	38,243	38,243	0	0	0	0	38,084	38,084
2077	RETIREMENT	1,783,413	1,374,440	1,375,023	1,341,592	1,786,901	1,786,901	0	0	0	0	1,849,766	1,849,766
2078	HOSPITALIZATION	828,600	676,450	676,724	676,450	901,956	901,956	0	0	0	0	881,625	881,625
2079	SOCIAL SECURITY	548,195	449,902	452,364	449,902	578,449	578,449	0	0	0	0	603,437	603,437
2080	DENTAL	111,714	81,440	81,476	81,440	108,476	108,476	9,715	9,715	9,715	9,715	111,129	111,129
2081	DISABILITY	42,037	26,618	26,981	26,618	34,605	34,605	0	0	0	0	33,733	33,733
2082	UNEMPLOYMENT INSURANCE	10,834	10,292	10,297	10,292	13,386	13,386	0	0	0	0	14,012	14,012
2085	FRINGE BENEFIT-OPTICAL	12,292	10,825	10,630	10,625	14,193	14,193	0	0	0	0	14,643	14,643
2090	FRINGE BENEFIT ADJUSTMENTS	-7,833	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FRINGE BENEFITS</b>		<b>\$3,417,826</b>	<b>\$2,698,897</b>	<b>\$2,702,889</b>	<b>\$2,666,049</b>	<b>\$3,567,247</b>	<b>\$3,567,247</b>	<b>\$3,602,884</b>	<b>\$3,602,884</b>	<b>\$3,616,973</b>	<b>\$3,616,973</b>	<b>\$3,602,257</b>	<b>\$3,602,257</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$11,473,345</b>	<b>\$9,158,634</b>	<b>\$9,266,447</b>	<b>\$8,992,248</b>	<b>12,040,967</b>	<b>12,040,967</b>	<b>\$12,378,290</b>	<b>\$12,378,290</b>	<b>12,438,544</b>	<b>\$12,438,544</b>	<b>\$12,398,503</b>	<b>\$12,398,503</b>
<b>CONTRACTUAL SERVICES</b>													
3033	ATTORNEY FEES-MEDIATORS	812,945	631,831	631,831	731,831	867,530	891,821	867,530	891,821	867,530	891,821	867,530	891,821
3049	DEFENSE ATTY FEES-TRIALS	577,960	218,670	218,670	218,670	320,716	329,896	306,138	324,506	306,138	324,506	306,138	324,506
3050	DEFENSE ATTY FEES	2,408,483	1,773,000	1,773,000	1,773,000	2,600,400	2,673,211	2,482,200	2,631,132	2,482,200	2,631,132	2,482,200	2,631,132
3051	DEFENSE ATTY FEES-DISTRICT	180,230	170,282	170,282	170,282	249,747	256,740	238,395	252,899	238,395	252,899	238,395	252,899
3052	DEFENSE ATTY FEES-APPELLAT	342,120	389,321	389,321	389,321	571,005	586,993	545,050	577,753	545,050	577,753	545,050	577,753
3053	DEFENSE ATTY FEES-PATERNIT	50,780	62,055	62,055	62,055	91,014	93,562	86,877	92,090	86,877	92,090	86,877	92,090
3057	DEFENSE ATTY FEES-SUPPORT	7,300	3,694	3,694	3,694	5,418	5,570	5,171	5,482	5,171	5,482	5,171	5,482
3059	DEFENSE ATTY FEES-PPO	7,730	14,775	14,775	14,775	21,670	22,277	20,685	21,926	20,685	21,926	20,685	21,926

(\*) Nine Month Fiscal Year



**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Department: **CIRCUIT COURT**  
Dept #: **31**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
3060	EXPERT WITNESS FEES & MILEA	10,351	15,661	15,661	11,961	21,508	22,110	21,508	22,110	21,508	22,110	21,508	22,110
3070	FEES-GUARDIAN AD LITEM	12,737	4,580	4,580	2,580	6,290	6,466	6,290	6,466	6,290	6,466	6,290	6,466
3100	JUROR FEES & MILEAGE	672,941	535,594	535,594	517,394	735,549	756,144	735,549	756,144	735,549	756,144	735,549	756,144
3101	JUROR COST-DISTRICT CT. REM	20,676	18,469	18,469	18,469	25,364	26,074	25,364	26,074	25,364	26,074	25,364	26,074
3127	BUDGETED PROJECTS	29,025	0	42,858	27,000	0	0	0	0	0	0	0	0
3128	PROFESSIONAL SERVICES	254,631	91,875	302,869	277,020	147,331	125,868	122,331	125,868	122,331	125,868	122,331	125,868
3152	REPORTER & STENO SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
3175	TRANSCRIPT ON APPEALS	198,305	147,750	147,750	111,950	202,910	208,591	202,910	208,591	202,910	208,591	202,910	208,591
3180	WITNESS FEES & MILEAGE	60	517	517	517	710	730	710	730	710	730	710	730
3202	ADJ OF PRIOR YEAR EXPENDITU	5,025	0	0	0	0	0	0	0	0	0	0	0
3258	CASH SHORTAGE	115	0	0	0	0	0	0	0	0	0	0	0
3270	CLOTHING ALLOWANCE	1,650	1,477	1,477	1,477	2,029	2,086	2,029	2,086	2,029	2,086	2,029	2,086
3278	COMMUNICATIONS	0	0	0	0	0	0	0	0	0	0	0	0
3279	COMPUTER RESEARCH SERVICE	0	0	13,700	13,700	22,000	22,700	22,000	22,700	22,000	22,700	22,000	22,700
3295	COURT REPORTER SERVICES	54,338	29,550	29,550	29,550	40,582	41,718	40,582	41,718	40,582	41,718	40,582	41,718
3297	COURT TRANSCRIPTS	12,613	29,624	29,624	29,624	40,683	41,822	40,683	41,822	40,683	41,822	40,683	41,822
3302	DATA PROCESSING	0	3,324	3,324	3,324	4,565	4,693	4,565	4,693	4,565	4,693	4,565	4,693
3317	EQUIPMENT REPLACEMENT	0	0	0	0	0	0	0	0	0	0	0	0
3340	EQUIPMENT RENTAL	0	0	0	0	0	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT.	1,880	2,954	2,954	2,954	4,057	4,171	4,057	4,171	4,057	4,171	4,057	4,171
3347	EXPENDABLE EQUIP. EXPENSE	173,662	16,745	32,102	16,745	143,988	22,945	26,717	22,945	26,717	22,945	26,717	22,945
3348	EXTRADITION EXPENSE	0	74	74	74	101	104	101	104	101	104	101	104
3352	FAMILY COUNSELING SERVICES	10,000	7,387	7,387	7,387	10,145	10,429	10,145	10,429	10,145	10,429	10,145	10,429
3380	GRANT MATCH	26,414	52,975	52,975	52,975	46,350	47,648	46,350	47,648	46,350	47,648	46,350	47,648
3408	INDIRECT COSTS	250,937	261,450	261,450	259,150	359,058	369,112	359,058	369,112	359,058	369,112	359,058	369,112
3419	INTERPRETER FEES	19,772	17,750	17,750	17,750	24,390	25,073	24,390	25,073	24,390	25,073	24,390	25,073
3452	LAUNDRY & CLEANING	70	148	148	148	203	209	203	209	203	209	203	209
3514	MEMBERSHIP DUES/PUBLICATIO	18,490	15,450	15,450	15,450	21,918	22,513	21,570	22,118	21,570	22,118	21,570	22,118
3526	MISCELLANEOUS	465	0	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	3,925	4,522	4,522	4,522	6,209	6,382	6,209	6,382	6,209	6,382	6,209	6,382
3582	PRINTING	1,927	1,551	1,551	1,551	2,131	2,191	2,131	2,191	2,131	2,191	2,131	2,191
3598	PSYCHOLOGICAL TESTING	14,545	24,526	24,526	6,526	33,683	34,626	33,683	34,626	33,683	34,626	33,683	34,626
3600	PUBLISHING COURT CALENDAR	1,102	19,700	19,700	2,700	26,595	27,340	26,595	27,340	26,595	27,340	26,595	27,340
3650	REFUND OF PRIOR YEARS REVE	5,191	0	0	0	0	0	0	0	0	0	0	0
3658	RENT	550	4,050	4,050	4,050	5,508	5,662	5,508	5,662	5,508	5,662	5,508	5,662
3748	TRANSPORTATION OF PRISONER	651	739	739	739	1,015	1,043	1,015	1,043	1,015	1,043	1,015	1,043
3752	TRAVEL & CONFERENCE	31,360	31,350	32,650	31,350	43,054	44,260	43,054	44,260	43,054	44,260	43,054	44,260
3777	VISITING JUDGES	56,492	54,000	54,000	105,600	72,000	74,016	72,000	74,016	72,000	74,016	72,000	74,016
<b>TOTAL</b>	<b>CONTRACTUAL SERVICES</b>	<b>\$6,277,446</b>	<b>\$4,657,220</b>	<b>\$4,941,829</b>	<b>\$4,937,688</b>	<b>\$6,777,426</b>	<b>\$6,816,596</b>	<b>\$6,459,353</b>	<b>\$6,753,740</b>	<b>\$6,437,353</b>	<b>\$6,731,040</b>	<b>\$6,459,353</b>	<b>\$6,753,740</b>
<b>COMMODITIES</b>													
4816	DATA PROCESSING SUPPLIES	207	2,166	2,166	2,166	2,954	3,036	2,954	3,036	2,954	3,036	2,954	3,036
4832	DRY GOODS AND CLOTHING	1,149	2,216	2,216	2,216	3,044	3,129	3,044	3,129	3,044	3,129	3,044	3,129
4898	OFFICE SUPPLIES	9,582	11,155	24,565	11,155	15,279	15,707	15,279	15,707	15,279	15,707	15,279	15,707
4909	POSTAGE	149,817	120,388	120,388	120,388	165,283	169,910	165,283	169,910	165,283	169,910	165,283	169,910

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Department: **CIRCUIT COURT**  
Dept #: **31**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>TOTAL</b>	<b>COMMODITIES</b>	\$160,755	\$135,935	\$149,335	\$135,935	\$186,560	\$191,782	\$186,560	\$191,782	\$186,560	\$191,782	\$186,560	\$191,782
<b>MISC. CAPITAL OUTLAY</b>													
9998	MISC CAPITAL OUTLAY	119,721	3,750	82,966	82,950	8,953	5,294	6,224	5,294	6,224	5,294	6,224	5,294
<b>TOTAL</b>	<b>MISC. CAPITAL OUTLAY</b>	\$119,721	\$3,750	\$82,966	\$82,950	\$8,953	\$5,294	\$6,224	\$5,294	\$6,224	\$5,294	\$6,224	\$5,294
<b>TOTAL</b>	<b>CONTROLLABLE OPERATING EXPENDITURES</b>	\$6,557,920	\$4,796,905	\$5,173,950	\$5,156,550	\$6,972,939	\$7,013,672	\$6,852,137	\$6,950,816	\$6,630,137	\$6,928,116	\$6,652,137	\$6,950,816
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	2,070,940	1,354,174	1,354,174	1,354,174	1,799,625	1,799,625	1,909,250	1,934,164	1,909,250	1,934,164	1,909,250	1,934,164
6311	MAINTENANCE DEPT. CHARGES	32,682	0	31,017	8,512	0	0	0	0	0	0	0	0
6330	CENT. STORES-MISCELLANEOUS	2,305	2,361	2,361	2,361	3,220	3,220	3,220	3,220	3,220	3,220	3,220	3,220
6360	COMPUTER SERV.-OPERATIONS	628,638	503,249	513,319	486,294	719,572	719,572	723,224	723,224	723,224	723,224	723,224	723,224
6361	COMPUTER SERV.-DEVELOPMEN	344,642	0	105,711	74,079	0	0	0	0	0	0	0	0
6398	INFO. TECH.-IMAGING OPER	400,819	300,605	300,605	300,605	412,831	412,831	397,303	397,303	397,303	397,303	397,303	397,303
6367	INFO. TECH.-IMAGING DEVEL	34,048	54,201	54,526	54,200	74,436	74,436	73,411	73,411	73,411	73,411	73,411	73,411
6540	MICROFILM & REPRODUCTIONS	0	1,858	1,658	58	2,276	2,276	2,276	2,276	2,276	2,276	2,276	2,276
6600	RADIO COMMUNICATIONS	7,087	7,365	7,365	5,165	9,871	9,871	8,463	8,463	8,463	8,463	8,463	8,463
6610	LEASED VEHICLES	71,640	54,115	59,715	58,516	74,847	74,847	75,378	75,378	75,378	75,378	75,378	75,378
6640	EQUIPMENT RENTAL	113,349	86,316	88,316	91,516	238,655	238,655	57,700	57,700	57,700	57,700	57,700	57,700
6641	CONVENIENCE COPIER	35,121	19,331	20,131	19,331	31,653	31,653	28,071	28,071	28,071	28,071	28,071	28,071
6670	STATIONERY STOCK	102,221	78,229	84,829	78,229	106,861	106,861	104,409	104,409	104,409	104,409	104,409	104,409
6672	PRINT SHOP	32,416	23,665	26,365	23,665	40,151	40,151	29,246	29,246	29,246	29,246	29,246	29,246
6735	INSURANCE FUND	57,428	45,009	45,009	45,009	43,382	43,382	61,827	63,558	61,827	63,558	61,827	63,558
6760	TELEPHONE COMMUNICATIONS	210,394	103,703	133,703	140,201	189,258	186,758	150,173	150,173	150,173	150,173	150,173	150,173
<b>TOTAL</b>	<b>INTERNAL SERVICES</b>	\$4,143,730	\$2,633,981	\$2,806,804	\$2,741,915	\$3,746,818	\$3,744,118	\$3,623,951	\$3,650,596	\$3,623,951	\$3,650,596	\$3,623,951	\$3,650,596
<b>OPERATING TRANSFERS</b>													
8404	PROJECT WORK ORDERS	28,473	0	0	0	0	0	0	0	0	0	0	0
8670	OFFICE EQUIPMENT FUND	21,000	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>OPERATING TRANSFERS</b>	\$49,473	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>	\$4,193,203	\$2,633,981	\$2,806,804	\$2,741,915	\$3,746,818	\$3,744,118	\$3,623,951	\$3,650,596	\$3,623,951	\$3,650,596	\$3,623,951	\$3,650,596
<b>DEPARTMENT TOTAL</b>		\$22,224,468	\$16,589,520	\$17,247,202	\$16,890,713	\$22,760,524	\$22,798,757	\$22,654,378	\$22,979,702	\$22,690,632	\$23,015,256	\$22,674,591	\$22,999,915

CIRCUIT COURT - JUDICIAL ADMINISTRATION							
CP	REQ		REC		TOT		COURT ADMINISTRATOR - JUDICIAL ASST.
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
113	1(1)		1(1)		113	113	Governmental Positions
1					1	1	Special Revenue Positions
114	1(1)		1(1)		114	114	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	JUDICIAL
17				17	17	Circuit Court Judge
17				17	17	Judicial Staff Attorney (f)
11				11	11	Court Reporter III
17				17	17	Judicial Secretary
17	1			18	18	Court Clerk (d)
79	1			80	80	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	COURT ADMINISTRATOR
1				1	1	Court Admin. - Judicial Asst.
1				1	1	Deputy Court Administrator
0				0	0	Attorney II (e)
1				1	1	Judicial Staff Attorney (f)
1				1	1	Judicial Secretary
1				1	1	Office Supervisor I
1				1	1	Employee Records Specialist
2				2	2	Circuit Court Records Clerk
2				2	2	Para-Legal
1				1	1	Legal Secretary (c)
1				1	1	Account Clerk II
1				1	1	Court Clerk
1				1	1	Clerk I (b)
2				2	2	Student
16				16	16	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	ASSIGNMENT OFFICE (a)
1				1	1	Assignment Clerk
1				1	1	Office Leader
2				2	2	Circuit Court Records Clerk
6				6	6	Clerk III
0		1*	1*	1	1	Clerk I
1		(1)*	(1)*	0	0	Student
11		1(1)*	1(1)*	11	11	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	JURY CLERK
1				1	1	Jury Clerk
1				1	1	Deputy Jury Clerk
3				3	3	Clerk III
2				2	2	Student
7				7	7	Total Positions

- (a) Positions show under Court Administrator on salaries pages.
- (b) Position increased from .5 funded PTNE, to FTE per FY 98 budget.
- (c) Position funded FTNE, multifilled.
- (d) One (1) SR position funded by the Local Law Enforcement Block Grant.
- (e) PTNE 1,000 hr. position created per Misc. Res. #97010, effective 3/6/97 through 8/29/97.
- (f) Positions reclassified from Research Attorney, per 1998 Budget.

\* FY 98  
\*\* FY 99

JUDICIAL - CIRCUIT COURT

ADMINISTRATION

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
AJZ--507	ACCOUNT CLERK II	1	34,025	16,299	50,924				1	50,924	
ALE--511	ASSIGNMENT CLERK	1	45,972	19,732	65,704				1	65,704	
C4G--107	CIR COURT RECORDS CLERK	4	122,736	54,808	177,544				4	177,544	
CZX--101	CLERK I	2	39,256	23,528	62,784				2	62,784	
DAB--005	CLERK III	6	158,536	77,486	236,022				6	236,022	
DMM--400	COURT ADMIN-JUDICIAL ASST	1	102,281	34,998	137,279				1	137,279	
DNH--000	COURT CLERK	1	25,019	13,395	38,414				1	38,414	
EAL--419	DEPUTY COURT ADMINISTRATOR	1	69,130	27,026	96,156				1	96,156	
FMD--508	EMPLOYEE RECORDS SPEC	1	37,540	14,108	51,648				1	51,648	
GXX--107	LEGAL SECRETARY	1	25,634	2,081	27,715				1	27,715	
HGX--300	JUDICIAL STAFF ATTORNEY	1	50,265	15,298	65,563				1	65,563	
HUD--507	OFFICE LEADER	1	34,625	13,226	47,851				1	47,851	
HUH--108	OFFICE SUPERVISOR I	1	33,701	16,019	49,720				1	49,720	
HUL--307	PARA-LEGAL	2	61,010	25,217	86,227				2	86,227	
KRD--800	STUDENT	2	17,592	1,428	19,020				2	19,020	
NXI--509	JUDICIAL SECRETARY	1	38,039	17,332	55,371				1	55,371	
	COURT ADMINISTRATOR	27	895,961	371,981	1,267,942				27	1,267,942	
DAB--005	CLERK III	3	75,437	41,339	116,776				3	116,776	
KRD--000	STUDENT	2	17,400	1,412	18,812				2	18,812	
NTG--507	DEPUTY JURY CLERK	1	34,625	16,819	51,444				1	51,444	
NXN--511	JURY CLERK	1	50,569	18,050	68,619				1	68,619	
	JURY CLERK	7	178,031	77,620	255,651				7	255,651	
CXA--000	CIRCUIT COURT JUDGE	17	767,125	314,024	1,081,149				17	1,081,149	
DNH--000	COURT CLERK	17	428,299	186,110	614,409	1	24,613	13,792	38,405	18	652,814
DPJ5000	COURT REPORTER III	11	527,126	207,913	735,039				11	735,039	
HGX--100	JUDICIAL STAFF ATTORNEY	17	844,920	326,994	1,171,914				17	1,171,914	
NXI--109	JUDICIAL SECRETARY	17	646,931	272,663	919,594				17	919,594	
	JUDICIAL	79	3,214,401	1,307,704	4,522,105	1	24,613	13,792	38,405	80	4,560,510
	ADMINISTRATION	113	4,288,393	1,757,305	6,045,698	1	24,613	13,792	38,405	114	6,084,103
FY 1998 and FY 1999 Adjustments											
Overtime											
Judges Fringe Adjustments				(58,684)	(58,684)						(58,684)
Program Year Adjustments							39,725	17,642	57,367		57,367
TOTAL FY 1998 and FT 1999 Budget		113	\$4,288,393	\$1,698,621	\$5,987,014	1	\$64,338	\$31,434	\$95,772	114	\$6,082,786

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **CIRCUIT COURT**  
Division #: **311** Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2044 CASH OVERAGES		0	0	0	0	0	0	0	0	0	0	0	0
2054 CIVIL MEDIATION PAYMENTS		1,024,093	678,493	801,000	800,000	1,087,100	1,087,100	1,087,100	1,087,100	1,087,100	1,087,100	1,087,100	1,087,100
2082 COSTS		996,884	847,425	847,425	832,925	960,400	960,400	960,400	960,400	960,400	960,400	960,400	960,400
2131 FAMILY COUNSELING SERVICES		15,363	24,300	24,300	24,300	12,300	12,300	12,300	12,300	12,300	12,300	12,300	12,300
2151 5% FORENSIC LAB FEES		1,889	0	0	0	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700
2329 MEDIATION FINES		236,025	168,750	168,750	168,750	248,100	248,100	248,100	248,100	248,100	248,100	248,100	248,100
2340 MISCELLANEOUS		57	0	0	0	0	0	0	0	0	0	0	0
2410 PRIOR YEARS REVENUE		0	0	0	0	0	0	0	0	0	0	0	0
2434 PSYCHOLOGICAL TEST.&EVALUA		16,952	11,250	11,250	11,250	17,900	17,900	17,900	17,900	17,900	17,900	17,900	17,900
2478 REFUNDS - FEES PD DEF ATTOR		750,184	625,725	625,725	615,725	758,900	758,900	758,900	758,900	758,900	758,900	758,900	758,900
2591 STATE INMATE REIMBURSEMENT		2,385	11,250	11,250	11,250	15,450	15,450	15,450	15,450	15,450	15,450	15,450	15,450
<b>TOTAL MISCELLANEOUS REVEN</b>		<b>\$3,043,633</b>	<b>\$2,367,193</b>	<b>\$2,489,700</b>	<b>\$2,464,200</b>	<b>\$3,101,850</b>	<b>\$3,101,850</b>	<b>\$3,101,850</b>	<b>\$3,101,850</b>	<b>\$3,101,850</b>	<b>\$3,101,850</b>	<b>\$3,101,850</b>	<b>\$3,101,850</b>
<b>OPERATING TRANSFERS</b>													
8261 STATE COURT DISBURSEMENT F		58,000	0	134,300	134,300	0	0	0	0	0	0	0	0
<b>TOTAL OPERATING TRANSFERS</b>		<b>\$58,000</b>	<b>\$0</b>	<b>\$134,300</b>	<b>\$134,300</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 REVENUES</b>		<b>\$3,101,633</b>	<b>\$2,367,193</b>	<b>\$2,624,000</b>	<b>\$2,598,500</b>	<b>\$3,101,850</b>	<b>\$3,101,850</b>	<b>\$3,101,850</b>	<b>\$3,101,850</b>	<b>\$3,101,850</b>	<b>\$3,101,850</b>	<b>\$3,101,850</b>	<b>\$3,101,850</b>
<b>DIVISIONAL TOTAL</b>		<b>\$3,101,633</b>	<b>\$2,367,193</b>	<b>\$2,624,000</b>	<b>\$2,598,500</b>	<b>\$3,101,850</b>	<b>\$3,101,850</b>	<b>\$3,101,850</b>	<b>\$3,101,850</b>	<b>\$3,101,850</b>	<b>\$3,101,850</b>	<b>\$3,101,850</b>	<b>\$3,101,850</b>

**CONTROLLABLE PERSONNEL EXPENDITURES**

<b>SALARIES</b>													
1001 SALARIES - REGULAR		3,511,324	3,153,592	3,184,158	3,040,199	4,119,276	4,119,276	4,273,011	4,273,011	4,317,176	4,317,176	4,288,393	4,288,393
1003 HOLIDAY		112,940	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE		172,806	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE		71,819	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE		7,059	0	0	0	0	0	0	0	0	0	0	0
1011 PER DIEM		35	0	0	0	0	0	0	0	0	0	0	0
1012 JURY DUTY		467	0	0	0	0	0	0	0	0	0	0	0
1014 OTHER (MISC.)		14,968	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT		68,060	0	0	0	0	0	0	0	0	0	0	0
1016 SUMMER HELP		38,854	0	46,216	46,216	0	0	0	0	0	0	0	0
1018 EMERGENCY SALARY		5,072	0	846	846	0	0	0	0	0	0	0	0
1020 DEATH LEAVE		3,380	0	0	0	0	0	0	0	0	0	0	0
1021 HOLIDAY COMP		0	0	0	0	0	0	0	0	0	0	0	0
1090 SALARY-ADJUSTMENTS		-58,256	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>		<b>\$3,948,528</b>	<b>\$3,153,592</b>	<b>\$3,231,220</b>	<b>\$3,087,261</b>	<b>\$4,119,276</b>	<b>\$4,119,276</b>	<b>\$4,273,011</b>	<b>\$4,273,011</b>	<b>\$4,317,176</b>	<b>\$4,317,176</b>	<b>\$4,288,393</b>	<b>\$4,288,393</b>
<b>OVERTIME</b>													
1002 OVERTIME		0	0	0	0	0	0	0	0	0	0	0	0

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **CIRCUIT COURT**  
Division #: **311** Fund #: **10100**

Account Number	Account Description	1996	1997(*)	1997(*)	1997(*)	Department		County Executive		Finance/Personnel		Adopted Budget	
		Actual	Adopted Budget	Amended Budget as of 8/31/97	Estimated Actual	Requested Budget	Requested Budget	Recommended Budget	Recommended Budget	Committee Recommended Budget	Committee Recommended Budget	FY 1998	FY 1999
		1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>TOTAL OVERTIME</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FRINGE BENEFITS</b>													
2075 WORKERS COMP		12,142	9,682	9,734	9,682	27,918	27,918	1,691,697	1,691,697	1,705,786	1,705,786	13,170	13,170
2076 GROUP LIFE		18,299	13,621	13,633	13,621	17,701	17,701	0	0	0	0	18,603	18,603
2077 RETIREMENT		868,631	668,828	669,411	651,480	869,284	869,284	0	0	0	0	900,514	900,514
2078 HOSPITALIZATION		392,085	313,740	314,014	313,740	418,329	418,329	0	0	0	0	414,945	414,945
2079 SOCIAL SECURITY		242,942	196,891	199,353	196,891	254,734	254,734	0	0	0	0	266,856	266,856
2080 DENTAL		53,459	38,246	38,282	38,246	50,939	50,939	0	0	0	0	54,130	54,130
2081 DISABILITY		20,586	12,999	13,362	12,999	16,900	16,900	0	0	0	0	16,486	16,486
2082 UNEMPLOYMENT INSURANCE		4,805	5,050	5,055	5,050	6,554	6,554	0	0	0	0	6,855	6,855
2085 FRINGE BENEFIT-OPTICAL		5,850	5,034	5,039	5,034	6,719	6,719	0	0	0	0	7,062	7,062
2090 FRINGE BENEFIT ADJUSTMENTS		-6,794	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FRINGE BENEFITS</b>		<b>\$1,612,005</b>	<b>\$1,264,091</b>	<b>\$1,267,883</b>	<b>\$1,246,743</b>	<b>\$1,669,078</b>	<b>\$1,669,078</b>	<b>\$1,691,697</b>	<b>\$1,691,697</b>	<b>\$1,705,786</b>	<b>\$1,705,786</b>	<b>\$1,698,621</b>	<b>\$1,698,621</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$5,560,533</b>	<b>\$4,417,683</b>	<b>\$4,499,103</b>	<b>\$4,334,004</b>	<b>\$5,788,354</b>	<b>\$5,788,354</b>	<b>\$5,964,708</b>	<b>\$5,964,708</b>	<b>\$6,022,962</b>	<b>\$6,022,962</b>	<b>\$5,987,014</b>	<b>\$5,987,014</b>
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3033 ATTORNEY FEES-MEDIATORS		812,945	631,631	631,631	731,631	867,530	891,821	867,530	891,821	867,530	891,821	867,530	891,821
3049 DEFENSE ATTY FEES-TRIALS		577,960	218,670	218,670	218,670	320,716	329,696	306,138	324,506	306,138	324,506	306,138	324,506
3050 DEFENSE ATTY FEES		2,408,483	1,773,000	1,773,000	1,773,000	2,600,400	2,673,211	2,482,200	2,631,132	2,482,200	2,631,132	2,482,200	2,631,132
3051 DEFENSE ATTY FEES-DISTRICT		180,230	170,282	170,282	170,282	249,747	256,740	238,395	252,699	238,395	252,699	238,395	252,699
3052 DEFENSE ATTY FEES-APPELLAT		342,120	389,321	389,321	389,321	571,005	586,993	545,050	577,753	545,050	577,753	545,050	577,753
3053 DEFENSE ATTY FEES-PATERNIT		50,780	62,055	62,055	62,055	91,014	93,562	86,877	92,090	86,877	92,090	86,877	92,090
3057 DEFENSE ATTY FEES-SUPPORT		7,300	3,694	3,694	3,694	5,418	5,570	5,171	5,482	5,171	5,482	5,171	5,482
3059 DEFENSE ATTY FEES-PPO		7,730	14,775	14,775	14,775	21,670	22,277	20,685	21,926	20,685	21,926	20,685	21,926
3060 EXPERT WITNESS FEES & MILEA		10,351	15,661	15,661	11,961	21,508	22,110	21,508	22,110	21,508	22,110	21,508	22,110
3070 FEES-GUARDIAN AD LITEM		12,737	4,580	4,580	2,580	6,290	6,466	6,290	6,466	6,290	6,466	6,290	6,466
3100 JUROR FEES & MILEAGE		672,941	535,594	535,594	517,394	735,549	756,144	735,549	756,144	735,549	756,144	735,549	756,144
3101 JUROR COST-DISTRICT CT. REM		20,676	18,469	18,469	18,469	25,364	26,074	25,364	26,074	25,364	26,074	25,364	26,074
3127 BUDGETED PROJECTS		29,025	0	42,858	27,000	0	0	0	0	0	0	0	0
3128 PROFESSIONAL SERVICES		108,079	52,650	225,644	212,795	97,306	74,330	72,306	74,330	72,306	74,330	72,306	74,330
3152 REPORTER & STENO SERVICES		0	0	0	0	0	0	0	0	0	0	0	0
3175 TRANSCRIPT ON APPEALS		198,305	147,750	147,750	111,950	202,910	208,591	202,910	208,591	202,910	208,591	202,910	208,591
3180 WITNESS FEES & MILEAGE		60	517	517	517	710	730	710	730	710	730	710	730
3202 ADJ OF PRIOR YEAR EXPENDITU		990	0	0	0	0	0	0	0	0	0	0	0
3279 COMPUTER RESEARCH SERVICE		0	0	13,700	13,700	22,000	22,700	22,000	22,700	22,000	22,700	22,000	22,700
3295 COURT REPORTER SERVICES		54,338	29,550	29,550	29,550	40,582	41,718	40,582	41,718	40,582	41,718	40,582	41,718
3297 COURT TRANSCRIPTS		12,613	29,550	29,550	29,550	40,582	41,718	40,582	41,718	40,582	41,718	40,582	41,718
3302 DATA PROCESSING		0	3,324	3,324	3,324	4,565	4,693	4,565	4,693	4,565	4,693	4,565	4,693
3317 EQUIPMENT REPLACEMENT		0	0	0	0	0	0	0	0	0	0	0	0
3340 EQUIPMENT RENTAL		0	0	0	0	0	0	0	0	0	0	0	0
3342 EQUIPMENT REPAIRS & MAINT.		1,341	2,363	2,363	2,363	3,245	3,336	3,245	3,336	3,245	3,336	3,245	3,336
3347 EXPENDABLE EQUIP. EXPENSE		78,313	14,775	30,132	14,775	140,291	20,859	20,291	20,859	20,291	20,859	20,291	20,859

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **CIRCUIT COURT**  
Division #: **311** Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
3352	FAMILY COUNSELING SERVICES	10,000	7,387	7,387	7,387	10,145	10,429	10,145	10,429	10,145	10,429	10,145	10,429
3380	GRANT MATCH	26,414	52,975	52,975	52,975	46,350	47,648	46,350	47,648	46,350	47,648	46,350	47,648
3419	INTERPRETER FEES	19,772	17,750	17,750	17,750	24,390	25,073	24,390	25,073	24,390	25,073	24,390	25,073
3452	LAUNDRY & CLEANING	70	148	148	148	203	209	203	209	203	209	203	209
3514	MEMBERSHIP DUES/PUBLICATIO	16,573	14,250	14,250	14,250	19,570	20,118	19,570	20,118	19,570	20,118	19,570	20,118
3528	MISCELLANEOUS	407	0	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	682	665	665	665	913	938	913	938	913	938	913	938
3598	PSYCHOLOGICAL TESTING	14,545	24,526	24,526	6,526	33,683	34,626	33,683	34,626	33,683	34,626	33,683	34,626
3600	PUBLISHING COURT CALENDAR	1,102	19,700	19,700	2,700	26,595	27,340	26,595	27,340	26,595	27,340	26,595	27,340
3650	REFUND OF PRIOR YEARS REVE	5,191	0	0	0	0	0	0	0	0	0	0	0
3752	TRAVEL & CONFERENCE	15,943	19,425	20,925	19,425	26,677	27,424	26,677	27,424	26,677	27,424	26,677	27,424
3777	VISITING JUDGES	56,492	54,000	54,000	105,600	72,000	74,016	72,000	74,016	72,000	74,016	72,000	74,016
<b>TOTAL CONTRACTUAL SERVICE</b>		<b>\$5,754,504</b>	<b>\$4,329,037</b>	<b>\$4,575,446</b>	<b>\$4,586,782</b>	<b>\$6,328,928</b>	<b>\$6,357,160</b>	<b>\$6,008,474</b>	<b>\$6,294,699</b>	<b>\$5,986,474</b>	<b>\$6,271,999</b>	<b>\$6,008,474</b>	<b>\$6,294,699</b>
<b>COMMODITIES</b>													
4818	DATA PROCESSING SUPPLIES	0	1,083	1,083	1,083	1,477	1,518	1,477	1,518	1,477	1,518	1,477	1,518
4832	DRY GOODS AND CLOTHING	1,149	2,216	2,216	2,216	3,044	3,129	3,044	3,129	3,044	3,129	3,044	3,129
4898	OFFICE SUPPLIES	5,379	4,802	18,202	4,802	6,595	6,780	6,595	6,780	6,595	6,780	6,595	6,780
4909	POSTAGE	56,073	43,752	43,752	43,752	60,086	61,768	60,086	61,768	60,086	61,768	60,086	61,768
<b>TOTAL COMMODITIES</b>		<b>\$62,600</b>	<b>\$51,853</b>	<b>\$65,253</b>	<b>\$51,853</b>	<b>\$71,202</b>	<b>\$73,195</b>	<b>\$71,202</b>	<b>\$73,195</b>	<b>\$71,202</b>	<b>\$73,195</b>	<b>\$71,202</b>	<b>\$73,195</b>
<b>MISC. CAPITAL OUTLAY</b>													
9998	MISC CAPITAL OUTLAY	29,225	3,750	82,986	82,950	5,150	5,294	5,150	5,294	5,150	5,294	5,150	5,294
<b>TOTAL MISC. CAPITAL OUTLAY</b>		<b>\$29,225</b>	<b>\$3,750</b>	<b>\$82,986</b>	<b>\$82,950</b>	<b>\$5,150</b>	<b>\$5,294</b>	<b>\$5,150</b>	<b>\$5,294</b>	<b>\$5,150</b>	<b>\$5,294</b>	<b>\$5,150</b>	<b>\$5,294</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$5,846,330</b>	<b>\$4,384,640</b>	<b>\$4,723,685</b>	<b>\$4,721,585</b>	<b>\$6,405,280</b>	<b>\$6,435,649</b>	<b>\$6,084,826</b>	<b>\$6,373,188</b>	<b>\$6,062,826</b>	<b>\$6,350,488</b>	<b>\$6,084,826</b>	<b>\$6,373,188</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	1,465,141	1,095,051	1,095,051	1,095,051	1,444,575	1,444,575	1,628,867	1,654,428	1,628,867	1,654,428	1,628,867	1,654,428
6311	MAINTENANCE DEPT. CHARGES	24,666	0	28,677	7,450	0	0	0	0	0	0	0	0
6330	CENT. STORES-MISCELLANEOUS	2,162	2,273	2,273	2,273	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100
6360	COMPUTER SERV.-OPERATIONS	381,598	321,470	325,327	298,302	457,736	457,736	467,822	467,822	467,822	467,822	467,822	467,822
6361	COMPUTER SERV.-DEVELOPMEN	122,999	0	31,632	0	0	0	0	0	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	0	1,658	1,658	58	2,276	2,276	2,276	2,276	2,276	2,276	2,276	2,276
6600	RADIO COMMUNICATIONS	1,569	2,464	2,464	264	3,302	3,302	1,873	1,873	1,873	1,873	1,873	1,873
6610	LEASED VEHICLES	0	0	0	0	0	0	0	0	0	0	0	0
6640	EQUIPMENT RENTAL	97,469	69,247	69,247	74,447	215,214	215,214	49,586	49,586	49,586	49,586	49,586	49,586
6641	CONVENIENCE COPIER	23,616	12,722	13,522	12,722	18,857	18,857	18,876	18,876	18,876	18,876	18,876	18,876
6670	STATIONERY STOCK	71,803	56,262	42,862	56,262	76,854	76,854	73,340	73,340	73,340	73,340	73,340	73,340
6672	PRINT SHOP	10,346	10,670	13,370	10,670	15,038	15,038	9,334	9,334	9,334	9,334	9,334	9,334
6735	INSURANCE FUND	27,703	21,712	21,712	21,712	29,601	29,601	29,825	30,660	29,825	30,660	29,825	30,660
6750	TELEPHONE COMMUNICATIONS	97,714	53,949	62,949	63,549	74,078	74,078	72,180	72,180	72,180	72,180	72,180	72,180
<b>TOTAL INTERNAL SERVICES</b>		<b>\$2,326,787</b>	<b>\$1,647,478</b>	<b>\$1,710,744</b>	<b>\$1,642,760</b>	<b>\$2,340,631</b>	<b>\$2,340,631</b>	<b>\$2,357,079</b>	<b>\$2,383,475</b>	<b>\$2,357,079</b>	<b>\$2,383,475</b>	<b>\$2,357,079</b>	<b>\$2,383,475</b>

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **CIRCUIT COURT**  
Division #: **311** Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>OPERATING TRANSFERS</b>													
8404	PROJECT WORK ORDERS	28,473	0	0	0	0	0	0	0	0	0	0	0
8670	OFFICE EQUIPMENT FUND	21,000	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL OPERATING TRANSFERS</b>		<b>\$49,473</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>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$2,376,260</b>	<b>\$1,647,478</b>	<b>\$1,710,744</b>	<b>\$1,642,760</b>	<b>\$2,340,631</b>	<b>\$2,340,631</b>	<b>\$2,357,079</b>	<b>\$2,383,475</b>	<b>\$2,357,079</b>	<b>\$2,383,475</b>	<b>\$2,357,079</b>	<b>\$2,383,475</b>
<b>DIVISIONAL TOTAL</b>		<b>\$13,783,122</b>	<b>\$10,449,801</b>	<b>\$10,933,533</b>	<b>\$10,698,349</b>	<b>14,534,265</b>	<b>14,564,634</b>	<b>\$14,406,613</b>	<b>\$14,721,371</b>	<b>14,442,867</b>	<b>\$14,756,925</b>	<b>\$14,428,919</b>	<b>\$14,743,677</b>



**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: DRUG POLICY GRANTS  
Fund #: 27593  
Division #: 311

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2185 GRANT REVENUE		82,097	163,995	163,995	163,995	225,220	225,220	225,220	225,220	225,220	225,220	225,220	225,220
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>\$82,097</b>	<b>\$163,995</b>	<b>\$163,995</b>	<b>\$163,995</b>	<b>\$225,220</b>	<b>\$225,220</b>	<b>\$225,220</b>	<b>\$225,220</b>	<b>\$225,220</b>	<b>\$225,220</b>	<b>\$225,220</b>	<b>\$225,220</b>
<b>TOTAL REVENUES</b>		<b>\$82,097</b>	<b>\$163,995</b>	<b>\$163,995</b>	<b>\$163,995</b>	<b>\$225,220</b>	<b>\$225,220</b>	<b>\$225,220</b>	<b>\$225,220</b>	<b>\$225,220</b>	<b>\$225,220</b>	<b>\$225,220</b>	<b>\$225,220</b>
<b>UNIT TOTAL</b>		<b>\$82,097</b>	<b>\$163,995</b>	<b>\$163,995</b>	<b>\$163,995</b>	<b>\$225,220</b>	<b>\$225,220</b>	<b>\$225,220</b>	<b>\$225,220</b>	<b>\$225,220</b>	<b>\$225,220</b>	<b>\$225,220</b>	<b>\$225,220</b>
<b>CONTROLLABLE PERSONNEL EXPENDITURES</b>													
<b>SALARIES</b>													
1001 SALARIES - REGULAR		42,932	49,491	49,491	49,491	64,338	64,338	64,338	64,338	64,338	64,338	64,338	64,338
<b>TOTAL SALARIES</b>		<b>\$42,932</b>	<b>\$49,491</b>	<b>\$49,491</b>	<b>\$49,491</b>	<b>\$64,338</b>	<b>\$64,338</b>	<b>\$64,338</b>	<b>\$64,338</b>	<b>\$64,338</b>	<b>\$64,338</b>	<b>\$64,338</b>	<b>\$64,338</b>
<b>FRINGE BENEFITS</b>													
2075 WORKERS COMP		23,365	23,957	23,957	23,957	31,434	31,434	31,434	31,434	31,434	31,434	31,434	31,434
<b>TOTAL FRINGE BENEFITS</b>		<b>\$23,365</b>	<b>\$23,957</b>	<b>\$23,957</b>	<b>\$23,957</b>	<b>\$31,434</b>	<b>\$31,434</b>	<b>\$31,434</b>	<b>\$31,434</b>	<b>\$31,434</b>	<b>\$31,434</b>	<b>\$31,434</b>	<b>\$31,434</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$66,297</b>	<b>\$73,448</b>	<b>\$73,448</b>	<b>\$73,448</b>	<b>\$95,772</b>	<b>\$95,772</b>	<b>\$95,772</b>	<b>\$95,772</b>	<b>\$95,772</b>	<b>\$95,772</b>	<b>\$95,772</b>	<b>\$95,772</b>
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3100 JUROR FEES & MILEAGE		0	0	0	0	0	0	0	0	0	0	0	0
3295 COURT REPORTER SERVICES		0	11,250	11,250	11,250	15,450	15,450	15,450	15,450	15,450	15,450	15,450	15,450
3297 COURT TRANSCRIPTS		0	0	0	0	0	0	0	0	0	0	0	0
3347 EXPENDABLE EQUIP. EXPENSE		0	327	327	327	449	449	449	449	449	449	449	449
3777 VISITING JUDGES		13,851	70,957	70,957	70,957	102,545	102,545	102,545	102,545	102,545	102,545	102,545	102,545
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$13,851</b>	<b>\$82,534</b>	<b>\$82,534</b>	<b>\$82,534</b>	<b>\$118,444</b>	<b>\$118,444</b>	<b>\$118,444</b>	<b>\$118,444</b>	<b>\$118,444</b>	<b>\$118,444</b>	<b>\$118,444</b>	<b>\$118,444</b>
<b>COMMODITIES</b>													
4898 OFFICE SUPPLIES		0	2,813	2,813	2,813	3,863	3,863	3,863	3,863	3,863	3,863	3,863	3,863
4909 POSTAGE		1,291	1,436	1,436	1,436	1,971	1,971	1,971	1,971	1,971	1,971	1,971	1,971
<b>TOTAL COMMODITIES</b>		<b>\$1,291</b>	<b>\$4,249</b>	<b>\$4,249</b>	<b>\$4,249</b>	<b>\$5,834</b>	<b>\$5,834</b>	<b>\$5,834</b>	<b>\$5,834</b>	<b>\$5,834</b>	<b>\$5,834</b>	<b>\$5,834</b>	<b>\$5,834</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$15,142</b>	<b>\$86,783</b>	<b>\$86,783</b>	<b>\$86,783</b>	<b>\$124,278</b>	<b>\$124,278</b>	<b>\$124,278</b>	<b>\$124,278</b>	<b>\$124,278</b>	<b>\$124,278</b>	<b>\$124,278</b>	<b>\$124,278</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6330 CENT. STORES-MISCELLANEOUS		136	0	0	0	0	0	0	0	0	0	0	0
6360 COMPUTER SERV.-OPERATIONS		0	2,119	2,119	2,119	2,910	2,910	2,910	2,910	2,910	2,910	2,910	2,910
6361 COMPUTER SERV.-DEVELOPMEN		0	758	758	758	1,042	1,042	1,042	1,042	1,042	1,042	1,042	1,042

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: DRUG POLICY GRANTS  
Fund #: 27593  
Division #: 311

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
6670	STATIONERY STOCK	522	0	0	0	0	0	0	0	0	0	0	0
6750	TELEPHONE COMMUNICATIONS	0	887	887	887	1,218	1,218	1,218	1,218	1,218	1,218	1,218	1,218
<b>TOTAL</b>	<b>INTERNAL SERVICES</b>	<b>\$658</b>	<b>\$3,764</b>	<b>\$3,764</b>	<b>\$3,764</b>	<b>\$5,170</b>	<b>\$5,170</b>	<b>\$5,170</b>	<b>\$5,170</b>	<b>\$5,170</b>	<b>\$5,170</b>	<b>\$5,170</b>	<b>\$5,170</b>
<b>TOTAL</b>	<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>	<b>\$658</b>	<b>\$3,764</b>	<b>\$3,764</b>	<b>\$3,764</b>	<b>\$5,170</b>	<b>\$5,170</b>	<b>\$5,170</b>	<b>\$5,170</b>	<b>\$5,170</b>	<b>\$5,170</b>	<b>\$5,170</b>	<b>\$5,170</b>
<b>UNIT TOTAL</b>		<b>\$82,097</b>	<b>\$163,995</b>	<b>\$163,995</b>	<b>\$163,995</b>	<b>\$225,220</b>	<b>\$225,220</b>	<b>\$225,220</b>	<b>\$225,220</b>	<b>\$225,220</b>	<b>\$225,220</b>	<b>\$225,220</b>	<b>\$225,220</b>

CIRCUIT COURT - FRIEND OF THE COURT DIVISION (e)							
CP	REQ		REC		TOT		FRIEND OF THE COURT
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
109	2		2		111	111	Governmental Positions
6					6	6	Special Revenue Positions
115	2		2		117	117	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	ADMINISTRATION (b)
1				1	1	1 Friend of the Court
1				1	1	1 Chief Assistant - F.O.C. Operations
1				1	1	1 Office Supervisor II
1				1	1	1 Junior Accountant
1				1	1	1 Secretary II
5				5	5	5 Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	COUNSELING, INVEST. & MEDIATION (b)
1				1	1	1 Supervisor - F.O.C. Family Counselors
17				17	17	17 F.O.C. Family Counselor
1				1	1	1 Production Typist
2				2	2	2 Student
21				21	21	21 Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	LEGAL ADVICE (b)
2				2	2	2 F.O.C. Referee Supervisor
15				15	15	15 F.O.C. Referee
1				1	1	1 F.O.C. Support Specialist Supervisor
11	4			15	15	15 F.O.C. Support Specialist (c, e)
17				17	17	17 F.O.C. Case Assistant
1	2			3	3	3 Clerk III (d)
47	6			53	53	53 Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	COURT SERVICE (b)
1				1	1	1 Chief Court Service Officer - F.O.C.
6				6	6	6 Circuit Court Service Officer
2				2	2	2 Clerk III
2				2	2	2 Typist II
11				11	11	11 Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	INTERSTATE (b)
1				1	1	1 FOC Support Specialist Supv
2		2*	2*	4	4	4 FOC Support Specialist
1				1	1	1 Clerk III
4		2*	2*	6	6	6 Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	TYPING, RECEP. & IMAGING (b)
1				1	1	1 Supervisor - Administrative Services
5				5	5	5 Clerk III
5				5	5	5 Production Typist
2				2	2	2 Receptionist/Clerk
3				3	3	3 Input/Output Clerk
1				1	1	1 Clerk II
4				4	4	4 Student
21				21	21	21 Total Positions

- (a) All positions show under Administration unit on Budget pages except Counseling, Investigation & Mediation.
- (b) Positions reimbursed by Cooperative Reimbursement Grant (70% State funded for FY 1997).
- (c) Three (3) SR positions funded by the Medical Support Enforcement Contract.
- (d) Includes two (2) SR positions funded by the Medical Support Enforcement Contract.
- (e) Includes one (1) SR PTE position funded by the Medical Support Enforcement Contract, per Misc. Res. # 97183

\* FY 98  
\*\* FY 99

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
BLP--104	PRODUCTION TYPIST	5	123,912	63,787	187,699				5	187,699	
C3X--512	CHF CT SERV OFF/FOC	1	52,407	24,332	76,739				1	76,739	
CZY--502	CLERK II	1	27,553	14,161	41,714				1	41,714	
DAB--005	CLERK III	9	254,484	125,349	379,833	2	46,433	26,219	11	452,485	
FTB--500	FRIEND OF THE COURT	1	96,687	33,652	130,339				1	130,339	
FTG--118	FOC REFEREE	15	1,033,043	397,500	1,430,543				15	1,430,543	
FTH--519	FOC REFEREE SUPV	2	148,375	56,482	204,857				2	204,857	
GFE--003	INPUT/OUTPUT CLERK	3	62,728	33,382	96,110				3	96,110	
GIL--508	JUNIOR ACCOUNTANT	1	38,058	17,857	55,915				1	55,915	
HUI--510	OFFICE SUPERVISOR II	1	45,999	13,987	59,986				1	59,986	
JOE--308	SECRETARY II	1	31,923	15,482	47,405				1	47,405	
KRD--800	STUDENT	4	35,188	2,856	38,044				4	38,044	
LGI--303	RECEPTIONIST/CLERK	2	53,346	24,718	78,064				2	78,064	
LOB--103	TYPIST II	2	49,461	26,616	76,077				2	76,077	
NMM--520	CHF ASST FOC-OPERATIONS	1	82,527	30,246	112,773				1	112,773	
JLM14500	CIR COURT SERVICE OFFCR	6	263,772	114,574	378,346				6	378,346	
ONP--106	FOC CASE ASSISTANT	17	516,531	236,392	752,923				17	752,923	
OPC--409	SUPV-ADMIN SERVICES	1	36,423	16,843	53,266				1	53,266	
OPN--108	FOC SUPPORT SPECIALIST	15	487,807	222,060	709,867	4	117,343	56,223	19	883,433	
OPQ--509	FOC SUPPORT SPEC SUPV	2	79,120	32,512	111,632				2	111,632	
	ADMINISTRATION	90	3,519,344	1,502,788	5,022,132	6	163,776	82,442	96	5,268,350	
BLP--104	PRODUCTION TYPIST	1	22,986	9,707	32,693				1	32,693	
KRD--800	STUDENT	2	16,818	1,364	18,182				2	18,182	
NVO--112	FOC FAMILY COUNSELOR	17	848,941	356,156	1,205,097				17	1,205,097	
OIO--516	SUPV FOC FAMILY COUNSELORS	1	66,264	23,906	90,170				1	90,170	
	COUNSELING, INV. & MEDIATIONS	21	955,009	391,133	1,346,142				21	1,346,142	
	FRIEND OF THE COURT	111	4,474,353	1,893,921	6,368,274	6	163,776	82,442	117	6,614,492	
FY 1998 and FY 1999 Adjustments											
	Overtime/On Call		33,500	9,715	43,215					43,215	
	Judges Fringe Adjustments										
	Program Year Adjustments						8,724	(1,442)	7,282	7,282	
TOTAL FY 1998 and FY 1999 Budget		111	\$4,507,853	\$1,903,636	\$6,411,489	6	\$172,500	\$81,000	\$253,500	117	\$6,664,989

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: FRIEND OF THE COURT  
Division #: 312 Fund #: 10100 21500

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2003	FOC FEDERAL INCENTIVE PAYME	990,337	1,042,500	1,042,500	982,010	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000
2008	ALIMONY SERVICE FEE	579,321	412,500	412,500	427,500	560,000	560,000	560,000	560,000	560,000	560,000	560,000	560,000
2011	ADJ. PRIOR YEARS REVENUE	172,643	0	0	0	0	0	0	0	0	0	0	0
2044	CASH OVERAGES	330	0	0	0	0	0	0	0	0	0	0	0
2077	CO-OP REIMB PROGRAM CONTR	5,683,658	3,405,500	3,405,500	3,405,500	5,300,000	5,300,000	5,300,000	5,300,000	5,300,000	5,300,000	5,300,000	5,300,000
2131	FAMILY COUNSELING SERVICES	115,282	75,000	75,000	75,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000
2153	FOC FILING FEES	113,555	84,750	84,750	84,750	116,390	116,390	116,390	116,390	116,390	116,390	116,390	116,390
2154	F.O.C. DOMESTIC REL. MEDIATIO	0	0	0	0	0	0	0	0	0	0	0	0
2155	FOC JUDGEMENT FEES	27,860	22,500	22,500	22,500	30,900	30,900	30,900	30,900	30,900	30,900	30,900	30,900
2156	F.O.C. STATE ADC INCENTIVE PM	301,752	228,750	228,750	318,750	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
2340	MISCELLANEOUS	51,597	37,500	37,500	43,500	51,500	51,500	51,500	51,500	51,500	51,500	51,500	51,500
2346	MOTION FEES	0	15,000	15,000	15,000	0	0	0	0	0	0	0	0
2354	NON ADC CASES REIMBURSMEN	0	0	0	0	0	0	0	0	0	0	0	0
2384	PROCESSING FEES	68,023	45,000	45,000	53,000	67,000	67,000	67,000	67,000	67,000	67,000	67,000	67,000
2410	PRIOR YEARS REVENUE	0	0	0	0	0	0	0	0	0	0	0	0
2490	REFUND-PRIOR YEARS EXPENDI	0	0	0	0	0	0	0	0	0	0	0	0
2810	WITNESS FEES	811	375	375	375	515	515	515	515	515	515	515	515
2907	COSTS-BENCH WARRANTS	0	0	0	0	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>\$8,105,170</b>	<b>\$5,369,375</b>	<b>\$5,369,375</b>	<b>\$5,427,885</b>	<b>\$7,481,305</b>	<b>\$7,481,305</b>	<b>\$7,481,305</b>	<b>\$7,481,305</b>	<b>\$7,481,305</b>	<b>\$7,481,305</b>	<b>\$7,481,305</b>	<b>\$7,481,305</b>
<b>TOTAL REVENUES</b>		<b>\$8,105,170</b>	<b>\$5,369,375</b>	<b>\$5,369,375</b>	<b>\$5,427,885</b>	<b>\$7,481,305</b>	<b>\$7,481,305</b>	<b>\$7,481,305</b>	<b>\$7,481,305</b>	<b>\$7,481,305</b>	<b>\$7,481,305</b>	<b>\$7,481,305</b>	<b>\$7,481,305</b>
<b>DIVISIONAL TOTAL</b>		<b>\$8,105,170</b>	<b>\$5,369,375</b>	<b>\$5,369,375</b>	<b>\$5,427,885</b>	<b>\$7,481,305</b>	<b>\$7,481,305</b>	<b>\$7,481,305</b>	<b>\$7,481,305</b>	<b>\$7,481,305</b>	<b>\$7,481,305</b>	<b>\$7,481,305</b>	<b>\$7,481,305</b>

**CONTROLLABLE PERSONNEL EXPENDITURES**

**SALARIES**

1001	SALARIES - REGULAR	3,421,499	3,281,645	3,281,645	3,169,712	4,320,944	4,320,944	4,468,895	4,468,895	4,468,895	4,468,895	4,474,353	4,474,353
1003	HOLIDAY	146,499	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	235,268	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	84,693	0	0	0	0	0	0	0	0	0	0	0
1009	ON CALL	818	2,000	2,000	9,300	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600
1010	RETROACTIVE	2,502	0	0	0	0	0	0	0	0	0	0	0
1012	JURY DUTY	439	0	0	0	0	0	0	0	0	0	0	0
1013	SHIFT PREMIUM	0	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	16,210	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	154,439	0	0	0	0	0	0	0	0	0	0	0
1016	SUMMER HELP	11,906	0	15,100	15,100	0	0	0	0	0	0	0	0
1018	EMERGENCY SALARY	1,982	0	11,293	4,826	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	4,456	0	0	0	0	0	0	0	0	0	0	0
1021	HOLIDAY COMP	0	0	0	0	0	0	0	0	0	0	0	0

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **FRIEND OF THE COURT**  
Division #: **312** Fund #: **10100 21500**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
1090	SALARY-ADJUSTMENTS	-13,588	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>		<b>\$4,067,122</b>	<b>\$3,283,645</b>	<b>\$3,310,038</b>	<b>\$3,198,938</b>	<b>\$4,323,544</b>	<b>\$4,323,544</b>	<b>\$4,471,495</b>	<b>\$4,471,495</b>	<b>\$4,471,495</b>	<b>\$4,471,495</b>	<b>\$4,476,953</b>	<b>\$4,476,953</b>
<b>OVERTIME</b>													
1002	OVERTIME	37,569	22,500	22,500	40,000	30,900	30,900	30,900	30,900	30,900	30,900	30,900	30,900
1004	HOLIDAY OVERTIME	2,299	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL OVERTIME</b>		<b>\$39,868</b>	<b>\$22,500</b>	<b>\$22,500</b>	<b>\$40,000</b>	<b>\$30,900</b>	<b>\$30,900</b>	<b>\$30,900</b>	<b>\$30,900</b>	<b>\$30,900</b>	<b>\$30,900</b>	<b>\$30,900</b>	<b>\$30,900</b>
<b>FRINGE BENEFITS</b>													
2075	WORKERS COMP	39,066	31,561	31,561	31,561	65,120	65,120	1,901,472	1,901,472	1,901,472	1,901,472	42,678	42,678
2076	GROUP LIFE	19,066	14,266	14,266	14,266	18,542	18,542	0	0	0	0	19,461	19,461
2077	RETIREMENT	914,782	705,612	705,612	690,112	917,617	917,617	0	0	0	0	949,252	949,252
2078	HOSPITALIZATION	436,515	362,710	362,710	362,710	483,627	483,627	0	0	0	0	466,680	466,680
2079	SOCIAL SECURITY	305,254	253,011	253,011	253,011	323,715	323,715	0	0	0	0	336,581	336,581
2080	DENTAL	58,255	43,194	43,194	43,194	57,537	57,537	9,715	9,715	9,715	9,715	56,999	56,999
2081	DISABILITY	21,452	13,619	13,619	13,619	17,705	17,705	0	0	0	0	17,247	17,247
2082	UNEMPLOYMENT INSURANCE	6,029	5,242	5,242	5,242	6,832	6,832	0	0	0	0	7,157	7,157
2085	FRINGE BENEFIT-OPTICAL	6,442	5,591	5,591	5,591	7,474	7,474	0	0	0	0	7,581	7,581
2090	FRINGE BENEFIT ADJUSTMENTS	-1,039	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FRINGE BENEFITS</b>		<b>\$1,805,821</b>	<b>\$1,434,806</b>	<b>\$1,434,806</b>	<b>\$1,419,306</b>	<b>\$1,898,169</b>	<b>\$1,898,169</b>	<b>\$1,911,187</b>	<b>\$1,911,187</b>	<b>\$1,911,187</b>	<b>\$1,911,187</b>	<b>\$1,903,636</b>	<b>\$1,903,636</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$5,912,812</b>	<b>\$4,740,951</b>	<b>\$4,767,344</b>	<b>\$4,658,244</b>	<b>\$6,252,613</b>	<b>\$6,252,613</b>	<b>\$6,413,582</b>	<b>\$6,413,582</b>	<b>\$6,413,582</b>	<b>\$6,413,582</b>	<b>\$6,411,489</b>	<b>\$6,411,489</b>
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3128	PROFESSIONAL SERVICES	146,552	39,225	77,225	64,225	50,025	51,538	50,025	51,538	50,025	51,538	50,025	51,538
3152	REPORTER & STENO SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
3202	ADJ OF PRIOR YEAR EXPENDITURE	4,035	0	0	0	0	0	0	0	0	0	0	0
3258	CASH SHORTAGE	115	0	0	0	0	0	0	0	-0	0	0	0
3270	CLOTHING ALLOWANCE	1,650	1,477	1,477	1,477	2,029	2,086	2,029	2,086	2,029	2,086	2,029	2,086
3278	COMMUNICATIONS	0	0	0	0	0	0	0	0	0	0	0	0
3297	COURT TRANSCRIPTS	0	74	74	74	101	104	101	104	101	104	101	104
3342	EQUIPMENT REPAIRS & MAINT.	539	591	591	591	812	835	812	835	812	835	812	835
3347	EXPENDABLE EQUIP. EXPENSE	95,349	1,970	1,970	1,970	3,697	2,086	6,426	2,086	6,426	2,086	6,426	2,086
3348	EXTRADITION EXPENSE	0	74	74	74	101	104	101	104	101	104	101	104
3409	INDIRECT COSTS	250,937	261,450	261,450	259,150	359,058	369,112	359,058	369,112	359,058	369,112	359,058	369,112
3514	MEMBERSHIP DUES/PUBLICATIO	1,917	1,200	1,200	1,200	2,348	2,395	2,000	2,000	2,000	2,000	2,000	2,000
3528	MISCELLANEOUS	58	0	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	3,243	3,857	3,857	3,857	5,296	5,444	5,296	5,444	5,296	5,444	5,296	5,444
3582	PRINTING	1,927	1,551	1,551	1,551	2,131	2,191	2,131	2,191	2,131	2,191	2,131	2,191
3650	REFUND OF PRIOR YEARS REVE	0	0	0	0	0	0	0	0	0	0	0	0
3658	RENT	550	4,050	4,050	4,050	5,508	5,662	5,508	5,662	5,508	5,662	5,508	5,662
3748	TRANSPORTATION OF PRISONER	651	739	739	739	1,015	1,043	1,015	1,043	1,015	1,043	1,015	1,043
3752	TRAVEL & CONFERENCE	15,417	11,925	11,925	11,925	16,377	16,836	16,377	16,836	16,377	16,836	16,377	16,836

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **FRIEND OF THE COURT**

Division #: **312**      Fund #: **10100 21500**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
TOTAL	CONTRACTUAL SERVICES	\$522,941	\$328,183	\$366,183	\$350,883	\$448,498	\$459,436	\$450,879	\$459,041	\$450,879	\$459,041	\$450,879	\$459,041
<b>COMMODITIES</b>													
4818	DATA PROCESSING SUPPLIES	207	1,083	1,083	1,083	1,477	1,518	1,477	1,518	1,477	1,518	1,477	1,518
4898	OFFICE SUPPLIES	4,203	6,353	6,353	6,353	8,684	8,927	8,684	8,927	8,684	8,927	8,684	8,927
4909	POSTAGE	93,744	76,646	76,646	76,646	105,197	108,142	105,197	108,142	105,197	108,142	105,197	108,142
TOTAL	COMMODITIES	\$98,154	\$84,082	\$84,082	\$84,082	\$115,358	\$118,587	\$115,358	\$118,587	\$115,358	\$118,587	\$115,358	\$118,587
<b>MISC. CAPITAL OUTLAY</b>													
9998	MISC CAPITAL OUTLAY	90,496	0	0	0	3,803	0	1,074	0	1,074	0	1,074	0
TOTAL	MISC. CAPITAL OUTLAY	\$90,496	\$0	\$0	\$0	\$3,803	\$0	\$1,074	\$0	\$1,074	\$0	\$1,074	\$0
TOTAL	CONTROLLABLE OPERATING EXPENDITURES	\$711,591	\$412,265	\$450,265	\$434,965	\$567,659	\$578,023	\$567,311	\$577,628	\$567,311	\$577,628	\$567,311	\$577,628
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	605,799	259,123	259,123	259,123	355,050	355,050	280,383	279,736	280,383	279,736	280,383	279,736
6311	MAINTENANCE DEPT. CHARGES	8,016	0	2,340	1,062	0	0	0	0	0	0	0	0
6330	CENT. STORES-MISCELLANEOUS	143	88	88	88	120	120	120	120	120	120	120	120
6360	COMPUTER SERV.-OPERATIONS	247,040	181,779	187,992	187,992	281,836	281,836	255,402	255,402	255,402	255,402	255,402	255,402
6361	COMPUTER SERV.-DEVELOPMEN	221,644	0	74,079	74,079	0	0	0	0	0	0	0	0
6366	INFO. TECH.-IMAGING OPER.	400,819	300,605	300,605	300,605	412,831	412,831	397,303	397,303	397,303	397,303	397,303	397,303
6367	INFO. TECH.-IMAGING DEVEL.	34,048	54,201	54,526	54,200	74,436	74,436	73,411	73,411	73,411	73,411	73,411	73,411
6600	RADIO COMMUNICATIONS	5,518	4,901	4,901	4,901	6,569	6,569	6,590	6,590	6,590	6,590	6,590	6,590
6610	LEASED VEHICLES	71,640	54,115	59,715	58,516	74,847	74,847	75,378	75,378	75,378	75,378	75,378	75,378
6640	EQUIPMENT RENTAL	15,880	17,069	17,069	17,069	23,441	23,441	8,114	8,114	8,114	8,114	8,114	8,114
6641	CONVENIENCE COPIER	11,505	6,609	6,609	6,609	12,796	12,796	9,195	9,195	9,195	9,195	9,195	9,195
6670	STATIONERY STOCK	30,418	21,967	21,967	21,967	30,007	30,007	31,069	31,069	31,069	31,069	31,069	31,069
6672	PRINT SHOP	22,070	12,995	12,995	12,995	25,113	25,113	19,912	19,912	19,912	19,912	19,912	19,912
6735	INSURANCE FUND	29,725	23,297	23,297	23,297	13,761	13,761	32,002	32,898	32,002	32,898	32,002	32,898
6750	TELEPHONE COMMUNICATIONS	112,680	49,754	70,754	76,652	115,180	112,680	77,993	77,993	77,993	77,993	77,993	77,993
TOTAL	INTERNAL SERVICES	\$1,816,943	\$986,503	\$1,096,060	\$1,099,155	\$1,405,987	\$1,403,487	\$1,266,872	\$1,267,121	\$1,266,872	\$1,267,121	\$1,266,872	\$1,267,121
TOTAL	NON-CONTROLLABLE OPERATING EXPENDITURES	\$1,816,943	\$986,503	\$1,096,060	\$1,099,155	\$1,405,987	\$1,403,487	\$1,266,872	\$1,267,121	\$1,266,872	\$1,267,121	\$1,266,872	\$1,267,121
<b>DIVISIONAL TOTAL</b>		<b>\$8,441,345</b>	<b>\$6,139,719</b>	<b>\$6,313,669</b>	<b>\$6,192,364</b>	<b>\$8,226,259</b>	<b>\$8,234,123</b>	<b>\$8,247,765</b>	<b>\$8,258,331</b>	<b>\$8,247,765</b>	<b>\$8,258,331</b>	<b>\$8,245,672</b>	<b>\$8,256,238</b>

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: F.O.C. MEDICAL SUPPORT  
Fund #: 27161  
Division #: 312

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2185	GRANT REVENUE	82,789	255,979	255,979	255,979	255,979	255,979	255,979	255,979	255,979	255,979	302,000	302,000
TOTAL	MISCELLANEOUS REVENUE	\$82,789	\$255,979	\$255,979	\$255,979	\$255,979	\$255,979	\$255,979	\$255,979	\$255,979	\$255,979	\$302,000	\$302,000
TOTAL	REVENUES	\$82,789	\$255,979	\$255,979	\$255,979	\$255,979	\$255,979	\$255,979	\$255,979	\$255,979	\$255,979	\$302,000	\$302,000
UNIT TOTAL		\$82,789	\$255,979	\$255,979	\$255,979	\$255,979	\$255,979	\$255,979	\$255,979	\$255,979	\$255,979	\$302,000	\$302,000
<b>CONTROLLABLE PERSONNEL EXPENDITURES</b>													
<b>SALARIES</b>													
1001	SALARIES - REGULAR	52,764	146,543	146,543	146,543	146,543	146,543	146,543	146,543	146,543	146,543	172,500	172,500
TOTAL	SALARIES	\$52,764	\$146,543	\$146,543	\$146,543	\$146,543	\$146,543	\$146,543	\$146,543	\$146,543	\$146,543	\$172,500	\$172,500
<b>FRINGE BENEFITS</b>													
2075	WORKERS COMP	24,853	68,436	68,436	68,436	68,436	68,436	68,436	68,436	68,436	68,436	81,000	81,000
TOTAL	FRINGE BENEFITS	\$24,853	\$68,436	\$68,436	\$68,436	\$68,436	\$68,436	\$68,436	\$68,436	\$68,436	\$68,436	\$81,000	\$81,000
TOTAL	CONTROLLABLE PERSONNEL	\$77,617	\$214,979	\$214,979	\$214,979	\$214,979	\$214,979	\$214,979	\$214,979	\$214,979	\$214,979	\$253,500	\$253,500
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3347	EXPENDABLE EQUIP. EXPENSE	0	0	0	0	0	0	0	0	0	0	1,500	1,500
3574	PERSONAL MILEAGE	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	500	500
3582	PRINTING	0	0	0	0	0	0	0	0	0	0	2,000	2,000
3752	TRAVEL & CONFERENCE	0	0	0	0	0	0	0	0	0	0	500	500
TOTAL	CONTRACTUAL SERVICES	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$4,500	\$4,500
<b>COMMODITIES</b>													
4898	OFFICE SUPPLIES	0	0	0	0	0	0	0	0	0	0	500	500
4909	POSTAGE	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	6,000	6,000
TOTAL	COMMODITIES	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$6,500	\$6,500
<b>MISC. CAPITAL OUTLAY</b>													
9909	MISC. CAPITAL OUTLAY	183	0	0	0	0	0	0	0	0	0	0	0
TOTAL	MISC. CAPITAL OUTLAY	\$183	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	CONTROLLABLE OPERATING EXPENDITURES	\$183	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													



**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: F.O.C. MEDICAL SUPPORT  
Fund #: 27161  
Division #: 312

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
6360	COMPUTER SERV.-OPERATIONS	1,527	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	15,000	15,000
6361	COMPUTER SERV.-DEVELOPMEN	1,427	0	0	0	0	0	0	0	0	0	15,000	15,000
6610	LEASED VEHICLES	0	0	0	0	0	0	0	0	0	0	500	500
6670	STATIONERY STOCK	1,261	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	500	500
6672	PRINT SHOP	0	0	0	0	0	0	0	0	0	0	1,500	1,500
6750	TELEPHONE COMMUNICATIONS	774	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
<b>TOTAL INTERNAL SERVICES</b>		<b>\$4,989</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$37,500</b>	<b>\$37,500</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$4,989</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$37,500</b>	<b>\$37,500</b>
<b>UNIT TOTAL</b>		<b>\$82,769</b>	<b>\$255,979</b>	<b>\$255,979</b>	<b>\$255,979</b>	<b>\$255,979</b>	<b>\$255,979</b>	<b>\$255,979</b>	<b>\$255,979</b>	<b>\$255,979</b>	<b>\$255,979</b>	<b>\$302,000</b>	<b>\$302,000</b>

52ND DISTRICT COURT							
CP	REQ		REC		TOT		DISTRICT COURT JUDGES
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
152	12 (1)	2	5	0	157	152	Governmental Positions
							Special Revenue Positions
152	12 (1)	2	5	0	157	152	Total Positions

ADMINISTRATION (a)							
CP	REQ		REC		TOT		DISTRICT COURT JUDGES
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
4	1 (1)		0 (0)		4	4	Governmental Positions
							Special Revenue Positions
4	1 (1)		0 (0)		4	4	Total Positions

DIVISION I - NOVI (b)							
CP	REQ		REC		TOT		DISTRICT COURT JUDGES
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
49	8		4		53	49	Governmental Positions
							Special Revenue Positions
49	8		4		53	49	Total Positions

DIVISION II - CLARKSTON							
CP	REQ		REC		TOT		DISTRICT COURT JUDGE
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
17		1		0	17	17	Governmental Positions
							Special Revenue Positions
17		1		0	17	17	Total Positions

DIVISION III - ROCHESTER HILLS (c)							
CP	REQ		REC		TOT		DISTRICT COURT JUDGES
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
46					46	46	Governmental Positions
							Special Revenue Positions
46					46	46	Total Positions

DIVISION IV - TROY (d)							
CP	REQ		REC		TOT		DISTRICT COURT JUDGES
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
38	3	1	1	0	37	38	Governmental Positions
							Special Revenue Positions
38	3	1	1	0	37	38	Total Positions

- (a) Administration Unit created per 1998 Budget.
- (b) Includes four (4) positions funded through 9/30/98, per 1998 Budget.
- (c) Includes one (1) 1,000 hr/yr PTNE position increased to FTE per 1998 Budget, thru 9/30/98.
- (d) Includes one (1) position funded thru 9/30/98, per 1998 Budget.

Prepared by Personnel Dept. 10/1/97

\* FY 98  
\*\* FY 99

JUDICIAL

- DISTRICT COURT

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

DIVISION	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
ADMINISTRATION	4	109,874	8,920	118,794					4	118,794
DIVISION I (NOVI)	53	1,662,716	703,496	2,366,212					53	2,366,212
DIVISION II (CLARKSTON)	17	608,340	254,115	862,456					17	862,456
DIVISION III (ROCHESTER HILLS)	46	1,511,166	643,625	2,154,791					46	2,154,791
DIVISION IV (TROY)	37	1,077,275	434,167	1,511,442					37	1,511,442
DISTRICT COURT	157	4,969,371	2,044,324	7,013,695					157	7,013,695

FY 1998 Adjustments

Overtime		42,872	12,433	55,305						55,305
Judges Fringe Adjustments			(35,920)	(35,920)						(35,920)
Program Year Adjustments										

<b>TOTAL FY 1998 BUDGET</b>	<b>157</b>	<b>\$5,012,243</b>	<b>\$2,020,837</b>	<b>\$7,033,080</b>					<b>157</b>	<b>\$7,033,080</b>
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FY 1999 Adjustments

Overtime		42,872	12,433	55,305						55,305
Judges Fringe Adjustments			(35,920)	(35,920)						(35,920)
District Court Clerk I (2), Typist I (1), Probation Officer I (2), Probation Officer III from FTE to PTNE (1)	(5)	(147,881)	(84,589)	(232,450)					(5)	(232,450)

<b>TOTAL FY 1999 BUDGET</b>	<b>152</b>	<b>\$4,864,362</b>	<b>\$1,936,268</b>	<b>\$6,800,630</b>					<b>152</b>	<b>\$6,800,630</b>
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**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Department: DISTRICT COURT  
Dept #: 32

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2024	ASSESSMENT & EVALUATION	257,327	210,403	210,403	313,503	295,256	297,956	277,256	279,956	277,256	279,956	277,256	279,956
2044	CASH OVERAGES	662	0	0	0	0	0	0	0	0	0	0	0
2073	COMMUNITY SERVICE-OVERSIG	32,250	0	0	0	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000
2081	CRIME VICTIM RIGHTS-CO PORTI	13,994	10,306	10,306	10,306	14,154	14,346	14,154	14,346	14,154	14,346	14,154	14,346
2110	DRUNK DRIVING CASEFLOW	66,793	61,893	61,893	61,893	72,279	72,896	72,279	72,896	72,279	72,896	72,279	72,896
2138	FILING FEES	205,601	163,825	163,825	163,825	221,027	222,977	221,027	222,977	221,027	222,977	221,027	222,977
2145	FORFEITURE OF BONDS	212,297	126,764	126,764	227,164	204,702	210,000	204,702	210,000	204,702	210,000	204,702	210,000
2166	GARNISHMENT FEES	96,936	65,026	65,026	65,026	96,817	100,720	96,817	100,720	96,817	100,720	96,817	100,720
2233	INCOME FROM INVESTMENTS	11,438	0	0	64,000	41,933	49,202	41,933	49,202	41,933	49,202	41,933	49,202
2263	JUDGEMENT FEES	0	0	0	0	0	0	0	0	0	0	0	0
2266	JURY FEES	7,747	6,972	6,972	6,972	9,575	9,657	9,575	9,657	9,575	9,657	9,575	9,657
2282	MISC REV - LATE PENALTY	137,984	88,358	88,358	135,258	140,000	144,650	140,000	144,650	140,000	144,650	140,000	144,650
2297	LICENSE REINSTATEMENT FEES	105,100	81,406	81,406	115,406	105,229	106,229	105,229	106,229	105,229	106,229	105,229	106,229
2316	MARRIAGE FEES	3,710	3,469	3,469	3,469	4,129	4,129	4,129	4,129	4,129	4,129	4,129	4,129
2340	MISCELLANEOUS	67,523	60,477	60,477	150,477	75,380	75,680	75,380	75,680	75,380	75,680	75,380	75,680
2347	10% BOND FEES	7,759	5,295	5,295	5,295	8,719	8,767	8,719	8,719	8,719	8,719	8,719	8,719
2348	NSF CHECK FEES	13,594	6,461	6,461	6,461	14,210	14,900	14,210	14,810	14,210	14,810	14,210	14,810
2366	ORDINANCE FINES AND COSTS	3,502,926	2,930,201	3,104,601	2,832,201	3,773,000	3,820,250	3,673,000	3,675,000	3,673,000	3,675,000	3,673,000	3,675,000
2368	PENAL FINES	0	0	0	2,900	0	0	0	0	0	0	0	0
2410	PRIOR YEARS REVENUE	1,842	0	0	0	0	0	0	0	0	0	0	0
2413	PROBATION OVERSIGHT FEES	1,345,755	1,079,793	1,128,593	1,218,543	1,436,280	1,449,000	1,436,280	1,449,000	1,582,376	1,449,000	1,582,376	1,449,000
2478	REFUNDS - FEES PD DEF ATTOR	202,745	150,381	150,381	179,181	220,599	225,655	208,599	211,655	208,599	211,655	208,599	211,655
2588	STATE LAW COSTS	965,675	777,228	797,478	744,528	1,030,451	1,048,451	970,451	975,451	970,451	975,451	970,451	975,451
<b>TOTAL</b>	<b>MISCELLANEOUS REVENUE</b>	<b>\$7,259,556</b>	<b>\$5,828,258</b>	<b>\$6,071,708</b>	<b>\$6,306,408</b>	<b>\$7,795,720</b>	<b>\$7,907,465</b>	<b>\$7,603,720</b>	<b>\$7,857,077</b>	<b>\$7,749,836</b>	<b>\$7,857,077</b>	<b>\$7,749,836</b>	<b>\$7,857,077</b>
<b>OPERATING TRANSFERS</b>													
8261	STATE COURT DISBURSEMENT F	50,000	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>OPERATING TRANSFERS</b>	<b>\$50,000</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>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>REVENUES</b>	<b>\$7,309,556</b>	<b>\$5,828,258</b>	<b>\$6,071,708</b>	<b>\$6,306,408</b>	<b>\$7,795,720</b>	<b>\$7,907,465</b>	<b>\$7,603,720</b>	<b>\$7,857,077</b>	<b>\$7,749,836</b>	<b>\$7,857,077</b>	<b>\$7,749,836</b>	<b>\$7,857,077</b>
<b>DEPARTMENT TOTAL</b>		<b>\$7,309,556</b>	<b>\$5,828,258</b>	<b>\$6,071,708</b>	<b>\$6,306,408</b>	<b>\$7,795,720</b>	<b>\$7,907,465</b>	<b>\$7,603,720</b>	<b>\$7,857,077</b>	<b>\$7,749,836</b>	<b>\$7,857,077</b>	<b>\$7,749,836</b>	<b>\$7,857,077</b>

**CONTROLLABLE PERSONNEL EXPENDITURES**

**SALARIES**

1001	SALARIES - REGULAR	3,776,369	3,590,965	3,590,965	3,428,442	4,969,316	5,014,320	4,896,194	4,849,980	4,999,481	4,849,980	4,969,371	4,821,400
1003	HOLIDAY	124,829	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	187,116	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	79,701	0	0	0	0	0	0	0	0	0	0	0
1010	RETROACTIVE	3,311	0	0	0	0	0	0	0	0	0	0	0
1012	JURY DUTY	941	0	0	0	0	0	0	0	0	0	0	0

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Department: DISTRICT COURT  
Dept #: 32

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
1014	OTHER (MISC.)	37,128	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	104,638	0	0	0	0	0	0	0	0	0	0	0
1016	SUMMER HELP	17,250	0	21,140	21,140	0	0	0	0	0	0	0	0
1018	EMERGENCY SALARY	29,359	0	43,395	13,984	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	160	0	0	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	4,174	0	0	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	-8,542	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>		<b>\$4,368,433</b>	<b>\$3,690,968</b>	<b>\$3,655,500</b>	<b>\$3,463,568</b>	<b>\$4,969,316</b>	<b>\$5,014,320</b>	<b>\$4,896,194</b>	<b>\$4,849,960</b>	<b>\$4,999,491</b>	<b>\$4,849,960</b>	<b>\$4,969,371</b>	<b>\$4,821,490</b>
<b>OVERTIME</b>													
1002	OVERTIME	55,685	31,217	31,217	70,017	42,872	42,872	42,872	42,872	42,872	42,872	42,872	42,872
1004	HOLIDAY OVERTIME	370	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL OVERTIME</b>		<b>\$56,055</b>	<b>\$31,217</b>	<b>\$31,217</b>	<b>\$70,017</b>	<b>\$42,872</b>	<b>\$42,872</b>	<b>\$42,872</b>	<b>\$42,872</b>	<b>\$42,872</b>	<b>\$42,872</b>	<b>\$42,872</b>	<b>\$42,872</b>
<b>FRINGE BENEFITS</b>													
2074	FRINGE BENEFITS	0	0	0	0	0	0	0	0	0	0	0	0
2075	WORKERS COMP	31,244	25,964	25,964	25,964	153,682	173,438	1,952,741	1,927,107	1,995,560	1,927,107	38,619	35,753
2076	GROUP LIFE	18,318	14,070	14,070	14,070	18,280	18,280	0	0	0	0	19,642	18,912
2077	RETIREMENT	883,071	696,642	696,642	696,942	905,997	905,997	0	0	0	0	960,227	924,894
2078	HOSPITALIZATION	495,730	423,176	423,176	423,176	564,252	564,252	0	0	0	0	555,971	524,279
2079	SOCIAL SECURITY	298,765	250,798	250,798	250,798	324,572	324,572	0	0	0	0	345,260	335,435
2080	DENTAL	61,048	48,474	48,474	48,474	64,560	64,560	12,433	12,433	12,433	12,433	66,679	63,853
2081	DISABILITY	20,602	13,419	13,419	13,419	17,448	17,448	0	0	0	0	17,413	16,768
2082	UNEMPLOYMENT INSURANCE	5,727	5,752	5,752	5,752	7,459	7,459	0	0	0	0	7,950	7,744
2084	SICK & ANNUAL LEAVE PROGRA	0	0	0	0	0	0	0	0	0	0	0	0
2085	FRINGE BENEFIT-OPTICAL	7,035	6,589	6,589	6,589	8,810	8,810	0	0	0	0	9,076	8,632
2090	FRINGE BENEFIT ADJUSTMENTS	-1,660	0	0	0	25,725	25,725	0	0	0	0	0	0
<b>TOTAL FRINGE BENEFITS</b>		<b>\$1,817,879</b>	<b>\$1,484,984</b>	<b>\$1,484,884</b>	<b>\$1,488,184</b>	<b>\$2,090,785</b>	<b>\$2,110,541</b>	<b>\$1,965,174</b>	<b>\$1,939,540</b>	<b>\$2,007,993</b>	<b>\$1,939,540</b>	<b>\$2,020,837</b>	<b>\$1,936,268</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$6,236,368</b>	<b>\$5,107,066</b>	<b>\$5,171,601</b>	<b>\$4,991,767</b>	<b>\$7,102,973</b>	<b>\$7,167,733</b>	<b>\$6,904,240</b>	<b>\$6,832,392</b>	<b>\$7,050,366</b>	<b>\$6,832,392</b>	<b>\$7,033,080</b>	<b>\$6,800,630</b>

**CONTROLLABLE OPERATING EXPENDITURES**

**CONTRACTUAL SERVICES**

3050	DEFENSE ATTY FEES	303,570	224,036	224,036	237,407	316,176	327,349	306,176	314,749	306,176	314,749	306,176	314,749
3060	EXPERT WITNESS FEES & MILEA	0	74	74	74	101	104	101	104	101	104	101	104
3100	JUROR FEES & MILEAGE	42,879	43,188	43,188	30,688	64,667	66,477	64,667	66,477	64,667	66,477	64,667	66,477
3127	BUDGETED PROJECTS	43,695	0	25,676	13,818	0	0	0	0	0	0	0	0
3128	PROFESSIONAL SERVICES	28,997	19,608	19,608	19,608	26,554	27,298	26,554	27,298	26,554	27,298	26,554	27,298
3152	REPORTER & STENO SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
3180	WITNESS FEES & MILEAGE	0	0	0	0	0	0	0	0	0	0	0	0
3204	ADVERTISING	252	500	500	500	500	514	500	514	500	514	500	514
3223	BANK CHARGES	10,582	6,841	6,841	6,841	10,149	10,361	10,149	10,361	10,149	10,361	10,149	10,361
3258	CASH SHORTAGE	851	0	0	0	0	0	0	0	0	0	0	0
3278	COMMUNICATIONS	0	0	0	0	0	0	0	0	0	0	0	0
3295	COURT REPORTER SERVICES	15,225	24,064	24,064	19,064	33,049	33,974	33,049	33,974	33,049	33,974	33,049	33,974

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Department: DISTRICT COURT  
Dept #: 32

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
3296	CUSTODIAL SERVICES	15,130	21,849	21,849	11,849	30,005	30,845	30,005	30,845	30,005	30,845	30,005	30,845
3297	COURT TRANSCRIPTS	883	608	608	608	819	842	819	842	819	842	819	842
3340	EQUIPMENT RENTAL	1,937	2,571	2,571	2,571	3,531	3,630	3,531	3,630	3,531	3,630	3,531	3,630
3342	EQUIPMENT REPAIRS & MAINT.	2,299	2,787	2,787	2,787	5,280	5,337	5,280	5,337	5,280	5,337	5,280	5,337
3347	EXPENDABLE EQUIP. EXPENSE	11,568	0	615	0	0	0	300	0	300	0	300	0
3390	HEAT	88,801	69,757	69,757	69,757	95,807	98,490	95,807	98,490	95,807	98,490	95,807	98,490
3412	INSURANCE	0	0	0	0	0	0	0	0	0	0	0	0
3419	INTERPRETER FEES	13,207	8,282	8,282	13,397	13,224	13,538	13,224	13,538	13,224	13,538	13,224	13,538
3442	LANDS & GROUNDS MAINTENAN	0	0	0	0	0	0	0	0	0	0	0	0
3452	LAUNDRY & CLEANING	83	254	254	254	347	358	347	358	347	358	347	358
3507	MAINTENANCE EQUIPMENT REN	0	0	0	0	0	0	0	0	0	0	0	0
3514	MEMBERSHIP DUES/PUBLICATIO	10,501	9,328	9,328	9,328	14,937	15,298	14,367	14,728	14,367	14,728	14,367	14,728
3528	MISCELLANEOUS	45	0	0	0	0	0	0	0	0	0	0	0
3552	OFFICER FEES	43	148	148	148	202	208	202	208	202	208	202	208
3574	PERSONAL MILEAGE	11,683	9,532	9,532	9,532	13,357	13,718	12,857	13,218	12,857	13,218	12,857	13,218
3582	PRINTING	7,217	5,800	5,800	5,800	9,257	9,472	7,857	7,872	7,657	7,872	7,657	7,872
3594	PROPERTY TAXES	114,775	68,055	68,055	53,782	93,462	98,079	93,462	98,079	93,462	98,079	93,462	98,079
3658	RENT	913,161	697,053	697,053	677,053	957,238	984,040	957,238	984,040	957,238	984,040	957,238	984,040
3728	TRNG & PSYCHOLOG. & MED. EX	118,253	109,273	109,273	129,273	168,801	177,980	147,354	151,480	147,354	151,480	147,354	151,480
3752	TRAVEL & CONFERENCE	10,325	17,420	17,420	17,420	29,808	28,409	25,608	26,309	25,608	26,309	25,608	26,309
3768	TRANS. TO OTHER DEFERRED	0	0	0	0	0	0	0	0	0	0	0	0
3777	VISITING JUDGES	26,133	27,078	27,078	27,078	37,187	38,228	37,187	38,228	37,187	38,228	37,187	38,228
3778	VOLUNTEER PROGRAMS	0	388	388	388	533	548	533	548	533	548	533	548
3790	WORKSHOPS & MEETING	939	776	776	776	1,066	1,096	1,066	1,096	1,066	1,096	1,066	1,096
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$1,793,032</b>	<b>\$1,369,068</b>	<b>\$1,395,359</b>	<b>\$1,369,599</b>	<b>\$1,925,638</b>	<b>\$1,984,187</b>	<b>\$1,888,018</b>	<b>\$1,940,317</b>	<b>\$1,888,018</b>	<b>\$1,940,317</b>	<b>\$1,888,018</b>	<b>\$1,940,317</b>
<b>COMMODITIES</b>													
4818	DATA PROCESSING SUPPLIES	440	4,332	4,332	4,332	5,908	6,072	5,908	6,072	5,908	6,072	5,908	6,072
4832	DRY GOODS AND CLOTHING	1,298	3,194	3,838	3,194	4,358	4,423	4,358	4,423	4,358	4,423	4,358	4,423
4857	GROUND SUPPLIES	683	295	295	295	657	873	408	417	408	417	408	417
4896	OFFICE SUPPLIES	37,194	45,987	52,160	41,987	63,753	66,121	63,153	64,921	63,153	64,921	63,153	64,921
4909	POSTAGE	91,367	78,734	78,734	79,537	108,129	111,158	108,129	111,158	108,129	111,158	108,129	111,158
4913	PROVISIONS	1,220	1,089	1,089	1,089	1,497	1,538	1,497	1,538	1,497	1,538	1,497	1,538
4926	SMALL TOOLS	48	74	74	74	101	104	101	104	101	104	101	104
<b>TOTAL COMMODITIES</b>		<b>\$132,248</b>	<b>\$133,708</b>	<b>\$140,829</b>	<b>\$138,508</b>	<b>\$184,401</b>	<b>\$188,088</b>	<b>\$183,860</b>	<b>\$188,833</b>	<b>\$183,860</b>	<b>\$188,833</b>	<b>\$183,860</b>	<b>\$188,833</b>
<b>MISC. CAPITAL OUTLAY</b>													
9998	MISC CAPITAL OUTLAY	9,131	2,993	3,820	2,993	31,084	15,000	3,601	0	3,601	0	3,601	0
<b>TOTAL MISC. CAPITAL OUTLAY</b>		<b>\$9,131</b>	<b>\$2,993</b>	<b>\$3,820</b>	<b>\$2,993</b>	<b>\$31,084</b>	<b>\$15,000</b>	<b>\$3,601</b>	<b>\$0</b>	<b>\$3,601</b>	<b>\$0</b>	<b>\$3,601</b>	<b>\$0</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$1,934,411</b>	<b>\$1,505,768</b>	<b>\$1,539,899</b>	<b>\$1,493,100</b>	<b>\$2,141,120</b>	<b>\$2,189,278</b>	<b>\$2,075,169</b>	<b>\$2,128,980</b>	<b>\$2,075,169</b>	<b>\$2,128,980</b>	<b>\$2,075,169</b>	<b>\$2,128,980</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	0	0	0	0	0	0	0	0	0	0	0	0

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Department: DISTRICT COURT  
Dept #: 32

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
6311	MAINTENANCE DEPT. CHARGES	56,901	0	45,057	8,149	0	0	0	0	0	0	0	0
6313	MAINTENANCE-LANDS & GROUN	0	0	0	0	1,500	1,500	0	0	0	0	0	0
6330	CENT. STORES-MISCELLANEOUS	800	767	1,067	767	1,046	1,046	1,046	1,046	1,046	1,046	1,046	1,046
6331	CENT. STORES-HOUSKEEPING S	0	0	0	0	0	0	0	0	0	0	0	0
6333	CENT. STORES-PROVISIONS	0	0	0	0	0	0	0	0	0	0	0	0
6360	COMPUTER SERV.-OPERATIONS	558,141	518,067	521,019	455,419	745,035	747,483	699,106	699,106	699,106	699,106	700,498	699,106
6361	COMPUTER SERV.-DEVELOPMEN	99,430	0	29,121	0	0	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	585	460	460	460	617	617	699	699	699	699	699	699
6610	LEASED VEHICLES	0	0	0	0	0	0	0	0	0	0	0	0
6640	EQUIPMENT RENTAL	40,282	37,107	37,107	37,107	52,021	52,032	17,540	17,540	17,540	17,540	17,540	17,540
6641	CONVENIENCE COPIER	17,784	9,807	10,927	9,807	15,785	15,785	15,461	15,461	15,461	15,461	15,461	15,461
6670	STATIONERY STOCK	44,418	33,643	28,841	33,643	45,955	45,955	45,369	45,369	45,369	45,369	45,369	45,369
6672	PRINT SHOP	16,930	20,708	20,708	20,708	29,184	29,184	16,175	16,175	16,175	16,175	16,175	16,175
6735	INSURANCE FUND	30,350	23,786	23,786	23,786	32,427	32,427	32,675	33,590	32,675	33,590	32,675	33,590
6750	TELEPHONE COMMUNICATIONS	139,292	84,418	104,418	84,418	115,933	115,933	95,638	95,638	95,638	95,638	95,638	95,638
<b>TOTAL INTERNAL SERVICES</b>		<b>\$1,004,913</b>	<b>\$728,763</b>	<b>\$822,510</b>	<b>\$674,264</b>	<b>\$1,039,503</b>	<b>\$1,041,962</b>	<b>\$923,709</b>	<b>\$924,624</b>	<b>\$923,709</b>	<b>\$924,624</b>	<b>\$925,101</b>	<b>\$924,624</b>
<b>OPERATING TRANSFERS</b>													
8615	COMPUTER SERVICES	0	0	0	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>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$1,004,913</b>	<b>\$728,763</b>	<b>\$822,510</b>	<b>\$674,264</b>	<b>\$1,039,503</b>	<b>\$1,041,962</b>	<b>\$923,709</b>	<b>\$924,624</b>	<b>\$923,709</b>	<b>\$924,624</b>	<b>\$925,101</b>	<b>\$924,624</b>
<b>DEPARTMENT TOTAL</b>		<b>\$9,169,693</b>	<b>\$7,341,595</b>	<b>\$7,533,811</b>	<b>\$7,159,131</b>	<b>10,283,596</b>	<b>10,398,971</b>	<b>\$9,903,118</b>	<b>\$9,885,966</b>	<b>10,049,234</b>	<b>\$9,885,966</b>	<b>\$10,033,350</b>	<b>\$9,854,204</b>

(\*) Nine Month Fiscal Year

ADMINISTRATION (a)							
CP	REQ		REC		TOT		DISTRICT COURT JUDGES
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
4	1 (1)		0 (0)		4		4 Governmental Positions
							Special Revenue Positions
4	1 (1)		0 (0)		4		4 Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	CHIEFJUDGE - 52nd District Court
0		1*	0*	0	0	Research Attorney
1		(1)*	(0)*	1	1	District Court Clerk I (b)
1		1 (1)*	0 (0)*	1	1	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	WEEKEND OPERATIONS (c)
2				2	2	Magistrate (d)
1				1	1	District Court Clerk I (e)
3				3	3	Total Positions

- (a) Administration Unit created per 1998 budget.
- (b) 1,000 hr./yr. PTNE position created to provide support to the presiding Chief Judge, transferred to Administration Unit per 1998 Budget.
- (c) Weekend Operations Unit Transferred from Div. III per 1998 Budget.
- (d) Positions conduct weekend hearings, funded for 208 hr./yr., transferred from Division III per 1998 Budget
- (e) 1,000 hr./yr. PTNE position.

\* FY 98  
 \*\* FY 99

Prepared by Personnel Dept. 10/1/97



JUDICIAL

- DISTRICT COURT

ADMINISTRATION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
FHI--105	DISTRICT CT CLERK I	2	22,218	1,804	24,022				2	24,022
GXZ--000	MAGISTRATE	2	87,656	7,116	94,772				2	94,772
	ADMINISTRATION	4	109,874	8,920	118,794				4	118,794
	ADMINISTRATION	4	109,874	8,920	118,794				4	118,794

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: DISTRICT COURT ADMINISTRATION  
Division #: 321 Fund #: 10100

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>OPERATING TRANSFERS</b>													
8261 STATE COURT DISBURSEMENT F		50,000	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL OPERATING TRANSFERS</b>		<b>\$50,000</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>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL REVENUES</b>		<b>\$50,000</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>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DIVISIONAL TOTAL</b>		<b>\$50,000</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>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>CONTROLLABLE PERSONNEL EXPENDITURES</b>													
<b>SALARIES</b>													
1001 SALARIES - REGULAR		0	0	0	0	105,860	105,860	109,874	109,874	109,874	109,874	109,874	109,874
<b>TOTAL SALARIES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,860</b>	<b>\$105,860</b>	<b>\$109,874</b>	<b>\$109,874</b>	<b>\$109,874</b>	<b>\$109,874</b>	<b>\$109,874</b>	<b>\$109,874</b>
<b>FRINGE BENEFITS</b>													
2075 WORKERS COMP		0	0	0	0	1,405	1,405	8,920	8,920	8,920	8,920	338	338
2079 SOCIAL SECURITY		0	0	0	0	7,358	7,358	0	0	0	0	8,406	8,406
2082 UNEMPLOYMENT INSURANCE		0	0	0	0	153	153	0	0	0	0	176	176
<b>TOTAL FRINGE BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,916</b>	<b>\$8,916</b>	<b>\$8,920</b>	<b>\$8,920</b>	<b>\$8,920</b>	<b>\$8,920</b>	<b>\$8,920</b>	<b>\$8,920</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$114,776</b>	<b>\$114,776</b>	<b>\$118,794</b>	<b>\$118,794</b>	<b>\$118,794</b>	<b>\$118,794</b>	<b>\$118,794</b>	<b>\$118,794</b>
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3050 DEFENSE ATTY FEES		0	0	0	0	0	0	306,176	314,749	306,176	314,749	306,176	314,749
3128 PROFESSIONAL SERVICES		0	0	0	0	0	0	0	0	0	0	0	0
3295 COURT REPORTER SERVICES		0	0	0	0	11,262	11,577	11,262	11,577	11,262	11,577	11,262	11,577
3752 TRAVEL & CONFERENCE		0	0	0	0	1,000	1,000	25,606	26,309	25,606	26,309	25,606	26,309
3777 VISITING JUDGES		0	0	0	0	37,187	38,228	37,187	38,228	37,187	38,228	37,187	38,228
<b>TOTAL CONTRACTUAL SERVICE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,449</b>	<b>\$50,805</b>	<b>\$380,231</b>	<b>\$390,863</b>	<b>\$380,231</b>	<b>\$390,863</b>	<b>\$380,231</b>	<b>\$390,863</b>
<b>COMMODITIES</b>													
4832 DRY GOODS AND CLOTHING		0	0	0	0	720	740	720	740	720	740	720	740
<b>TOTAL COMMODITIES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$720</b>	<b>\$740</b>	<b>\$720</b>	<b>\$740</b>	<b>\$720</b>	<b>\$740</b>	<b>\$720</b>	<b>\$740</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,169</b>	<b>\$51,545</b>	<b>\$380,951</b>	<b>\$391,603</b>	<b>\$380,951</b>	<b>\$391,603</b>	<b>\$380,951</b>	<b>\$391,603</b>
<b>DIVISIONAL TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$164,945</b>	<b>\$166,321</b>	<b>\$499,745</b>	<b>\$510,397</b>	<b>\$499,745</b>	<b>\$510,397</b>	<b>\$499,745</b>	<b>\$510,397</b>

DIVISION I – NOVI (a)							
CP	REQ		REC		TOT		DISTRICT COURT JUDGES
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
49	8		4		53	49	Governmental Positions
							Special Revenue Positions
49	8		4		53	49	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	ADMINISTRATION
3				3	3	District Court Judge
1				1	1	District Court Administrator
3				3	3	District Court Recorder
1				1	1	Office Supervisor II
1				1	1	Account Clerk II
3				3	3	District Court Clerk III
10				10	10	District Court Clerk II
9		4*	2*	11	9	District Court Clerk I (f)
3				3	3	Court Clerk (g)
1				1	1	Magistrate (b, d)
1				1	1	Certified Electronics Operator (b, e)
3				3	3	Student
39		4*	2*	41	39	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	PROBATION
1				1	1	Senior Probation Officer
3				3	3	Probation Officer III
1				1	1	Probation Officer II
0		2*	1*	1	0	Probation Officer I (h)
1				1	1	District Court Clerk II
3				3	3	District Court Clerk I
0		1*	0*	0	0	Typist II
0		0*	1*	1	0	Typist I (h)
1				1	1	Community Service Officer (c)
0		1*	0*	0	0	Student
10		4*	2*	12	10	Total Positions

- (a) Two (2) PTNE Court Deputy positions from Sheriff Department provide services to this division.
- (b) Position funded PTNE, 35.5 hr./wk..
- (c) 1000 hr./yr. PTNE position.
- (d) Position requested to be increased to FTNE per 1998 Budget, not recommended.
- (e) Position requested to be increased to FTE per 1998 Budget, not recommended.
- (f) Includes two (2) positions created per 1998 Budget, through 9/30/98.
- (g) Positions reclassified from District Court Officer/Law Clerk per Personnel Audit, effective 4/26/97.
- (h) Position created per 1998 Budget, thru 9/30/98.

\* FY 98

\*\* FY 99

Prepared by Personnel Dept. 10/1/97

JUDICIAL

- DISTRICT COURT

DIVISION I (NOVI)

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
ABZ--507	ACCOUNT CLERK II	1	33,891	13,005	46,896				1	46,896
BWG--000	CERTIFIED ELECTRONIC OPER	1	15,696	1,274	16,970				1	16,970
DNH--000	CJURT CLERK	3	72,624	33,301	105,925				3	105,925
FGW--000	DISTRICT CT JUDGE	3	140,859	61,647	202,506				3	202,506
FHI--005	DISTRICT CT CLERK I	11	275,246	129,429	404,675				11	404,675
FHK--507	DISTRICT CT CLERK III	3	102,197	49,430	151,627				3	151,627
FHM--106	DISTRICT CT CLERK II	10	274,229	139,235	413,464				10	413,464
FHN--509	DISTRICT CT RECORDER	3	125,400	41,228	166,628				3	166,628
GXZ--000	MAGISTRATE	1	80,907	5,605	86,512				1	86,512
HUI--510	OFFICE SUPERVISOR II	1	45,999	20,260	66,259				1	66,259
KRD--000	STUDENT	3	26,172	2,126	28,298				3	28,298
NTZ--516	DISTRICT CT ADMINISTRATOR	1	66,264	22,743	89,007				1	89,007
	ADMINISTRATION	41	1,259,484	519,283	1,778,767				41	1,778,767
DEL--000	COMMUNITY SERVICE OFFICER	1	14,017	1,708	15,725				1	15,725
FHI--505	DISTRICT CT CLERK I	1	28,384	11,339	39,723				1	39,723
FHM--106	DISTRICT CT CLERK II	3	82,946	43,090	126,036				3	126,036
IHK--109	PROBATION OFFICER I	1	30,982	16,459	47,441				1	47,441
IHL--410	PROBATION OFFICER II	1	40,848	16,772	57,620				1	57,620
IHM--111	PROBATION OFFICER III	3	133,072	60,596	193,668				3	193,668
LOA--102	TYPIST I	1	20,252	11,952	32,204				1	32,204
ORO--512	SR PROBATION OFFICER	1	52,731	22,297	75,028				1	75,028
	PROBATION	12	403,232	184,213	587,445				12	587,445
DIVISION I (NOVI)		53	1,662,716	703,496	2,366,212				53	2,366,212
FY 1998 Adjustments										
	Overtime		13,390	3,883	17,273					17,273
	Judges Fringe Adjustments			(10,776)	(10,776)					(10,776)
	Program Year Adjustments									
TOTAL FY 1998 Budget		53	\$1,676,106	\$696,603	\$2,372,709				53	\$2,372,709
FY 1999 Adjustments										
	Overtime		13,390	3,883	17,273					17,273
	Judges Fringe Adjustments			(10,776)	(10,776)					(10,776)
	Court Clerk I (2), Probation Officer I, Typist I	(4)	(97,448)	(53,995)	(151,443)				(4)	(151,443)
TOTAL FY 1999 Budget		49	\$1,578,658	\$642,608	\$2,221,266				49	\$2,221,266

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: DISTRICT COURT - DIVISION I (NOVI)  
Division #: 322 Fund #: 10100

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2024 ASSESSMENT & EVALUATION		108,176	86,473	86,473	189,573	136,756	136,756	118,756	118,756	118,756	118,756	118,756	118,756
2044 CASH OVERAGES		163	0	0	0	0	0	0	0	0	0	0	0
2073 COMMUNITY SERVICE-OVERSIG		32,250	0	0	0	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000
2081 CRIME VICTIM RIGHTS-CO PORTI		2,946	1,071	1,071	1,071	1,471	1,471	1,471	1,471	1,471	1,471	1,471	1,471
2110 DRUNK DRIVING CASEFLOW		27,479	29,316	29,316	29,316	30,195	30,195	30,195	30,195	30,195	30,195	30,195	30,195
2138 FILING FEES		86,823	68,666	68,666	68,666	94,302	94,302	94,302	94,302	94,302	94,302	94,302	94,302
2145 FORFEITURE OF BONDS		34,059	16,065	16,065	53,465	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
2166 GARNISHMENT FEES		36,246	26,010	26,010	26,010	35,720	35,720	35,720	35,720	35,720	35,720	35,720	35,720
2233 INCOME FROM INVESTMENTS		6,511	0	0	21,700	15,000	20,000	15,000	20,000	15,000	20,000	15,000	20,000
2266 JURY FEES		2,880	2,219	2,219	2,219	3,047	3,047	3,047	3,047	3,047	3,047	3,047	3,047
2292 MISC REV - LATE PENALTY		47,826	37,398	37,398	76,598	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
2297 LICENSE REINSTATEMENT FEES		33,280	23,316	23,316	23,316	32,021	32,021	32,021	32,021	32,021	32,021	32,021	32,021
2316 MARRIAGE FEES		1,300	900	900	900	1,236	1,236	1,236	1,236	1,236	1,236	1,236	1,236
2340 MISCELLANEOUS		28,275	22,457	22,457	112,457	30,840	30,840	30,840	30,840	30,840	30,840	30,840	30,840
2347 10% BOND FEES		5,925	3,606	3,606	3,606	6,400	6,400	6,400	6,400	6,400	6,400	6,400	6,400
2348 NSF CHECK FEES		6,572	4,050	4,050	4,050	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500
2366 ORDINANCE FINES AND COSTS		1,344,479	1,101,821	1,126,821	1,083,821	1,440,000	1,440,000	1,340,000	1,340,000	1,340,000	1,340,000	1,340,000	1,340,000
2413 PROBATION OVERSIGHT FEES		612,464	491,327	491,327	563,327	650,000	650,000	650,000	650,000	725,507	650,000	725,507	650,000
2478 REFUNDS - FEES PD DEF ATTOR		102,464	70,380	70,380	92,580	105,655	105,655	96,655	96,655	96,655	96,655	96,655	96,655
2588 STATE LAW COSTS		225,338	175,086	175,086	175,086	240,451	240,451	200,451	200,451	200,451	200,451	200,451	200,451
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>\$2,745,456</b>	<b>\$2,160,161</b>	<b>\$2,185,161</b>	<b>\$2,527,761</b>	<b>\$2,946,594</b>	<b>\$2,951,594</b>	<b>\$2,779,594</b>	<b>\$2,784,594</b>	<b>\$2,855,101</b>	<b>\$2,784,594</b>	<b>\$2,855,101</b>	<b>\$2,784,594</b>
<b>TOTAL REVENUES</b>		<b>\$2,745,456</b>	<b>\$2,160,161</b>	<b>\$2,185,161</b>	<b>\$2,527,761</b>	<b>\$2,946,594</b>	<b>\$2,951,594</b>	<b>\$2,779,594</b>	<b>\$2,784,594</b>	<b>\$2,855,101</b>	<b>\$2,784,594</b>	<b>\$2,855,101</b>	<b>\$2,784,594</b>
<b>DIVISIONAL TOTAL</b>		<b>\$2,745,456</b>	<b>\$2,160,161</b>	<b>\$2,185,161</b>	<b>\$2,527,761</b>	<b>\$2,946,594</b>	<b>\$2,951,594</b>	<b>\$2,779,594</b>	<b>\$2,784,594</b>	<b>\$2,855,101</b>	<b>\$2,784,594</b>	<b>\$2,855,101</b>	<b>\$2,784,594</b>

**CONTROLLABLE PERSONNEL EXPENDITURES**

<b>SALARIES</b>													
1001 SALARIES - REGULAR		1,233,338	1,177,047	1,177,047	1,141,144	1,715,991	1,715,991	1,628,156	1,581,942	1,680,628	1,581,942	1,662,716	1,565,268
1003 HOLIDAY		41,695	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE		63,208	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE		35,920	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE		1,043	0	0	0	0	0	0	0	0	0	0	0
1012 JURY DUTY		474	0	0	0	0	0	0	0	0	0	0	0
1014 OTHER (MISC.)		17,538	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT		42,987	0	0	0	0	0	0	0	0	0	0	0
1016 SUMMER HELP		3,619	0	6,040	6,040	0	0	0	0	0	0	0	0
1018 EMERGENCY SALARY		20,701	0	30,245	11,826	0	0	0	0	0	0	0	0
1019 WORKMEN'S COMP.		0	0	0	0	0	0	0	0	0	0	0	0
1020 DEATH LEAVE		1,115	0	0	0	0	0	0	0	0	0	0	0

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN**

**FY1998 AND FY1999**

**ADOPTED BUDGET**

Division: **DISTRICT COURT - DIVISION I (NOVI)**

Division #: **322** Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
1090	SALARY-ADJUSTMENTS	-4,731	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>		<b>\$1,456,908</b>	<b>\$1,177,047</b>	<b>\$1,213,332</b>	<b>\$1,159,010</b>	<b>\$1,715,991</b>	<b>\$1,715,991</b>	<b>\$1,628,156</b>	<b>\$1,581,942</b>	<b>\$1,680,628</b>	<b>\$1,581,942</b>	<b>\$1,662,716</b>	<b>\$1,565,268</b>
<b>OVERTIME</b>													
1002	OVERTIME	18,826	9,750	9,750	38,650	13,390	13,390	13,390	13,390	13,390	13,390	13,390	13,390
1004	HOLIDAY OVERTIME	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL OVERTIME</b>		<b>\$18,826</b>	<b>\$9,750</b>	<b>\$9,750</b>	<b>\$38,650</b>	<b>\$13,390</b>	<b>\$13,390</b>	<b>\$13,390</b>	<b>\$13,390</b>	<b>\$13,390</b>	<b>\$13,390</b>	<b>\$13,390</b>	<b>\$13,390</b>
<b>FRINGE BENEFITS</b>													
2074	FRINGE BENEFITS	0	0	0	0	0	0	0	0	0	0	0	0
2075	WORKERS COMP	11,122	9,201	9,201	9,201	94,399	94,399	673,721	648,087	696,756	648,087	14,015	12,505
2076	GROUP LIFE	6,086	4,731	4,731	4,731	6,146	6,146	0	0	0	0	6,714	6,285
2077	RETIREMENT	293,422	234,082	234,082	231,682	304,423	304,423	0	0	0	0	327,934	307,177
2078	HOSPITALIZATION	169,557	145,754	145,754	145,754	194,343	194,343	0	0	0	0	196,422	175,294
2079	SOCIAL SECURITY	100,670	82,907	82,907	82,907	107,009	107,009	0	0	0	0	116,376	108,921
2080	DENTAL	21,782	17,357	17,357	17,357	23,120	23,120	3,883	3,883	3,883	3,883	23,457	21,573
2081	DISABILITY	6,845	4,512	4,512	4,512	5,866	5,866	0	0	0	0	5,950	5,570
2082	UNEMPLOYMENT INSURANCE	1,946	1,885	1,885	1,885	2,447	2,447	0	0	0	0	2,660	2,504
2084	SICK & ANNUAL LEAVE PROGRA	0	0	0	0	0	0	0	0	0	0	0	0
2085	FRINGE BENEFIT-OPTICAL	2,369	2,230	2,230	2,230	2,979	2,979	0	0	0	0	3,075	2,779
2090	FRINGE BENEFIT ADJUSTMENTS	-1,368	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FRINGE BENEFITS</b>		<b>\$612,430</b>	<b>\$502,659</b>	<b>\$502,659</b>	<b>\$500,259</b>	<b>\$740,732</b>	<b>\$740,732</b>	<b>\$677,604</b>	<b>\$651,970</b>	<b>\$700,639</b>	<b>\$651,970</b>	<b>\$696,603</b>	<b>\$642,608</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$2,088,163</b>	<b>\$1,689,456</b>	<b>\$1,725,741</b>	<b>\$1,697,919</b>	<b>\$2,470,113</b>	<b>\$2,470,113</b>	<b>\$2,319,150</b>	<b>\$2,247,302</b>	<b>\$2,394,657</b>	<b>\$2,247,302</b>	<b>\$2,372,709</b>	<b>\$2,221,266</b>

**CONTROLLABLE OPERATING EXPENDITURES**

**CONTRACTUAL SERVICES**

3050	DEFENSE ATTY FEES	147,985	119,542	119,542	128,542	176,171	182,768	0	0	0	0	0	0
3060	EXPERT WITNESS FEES & MILEA	0	0	0	0	0	0	0	0	0	0	0	0
3100	JUROR FEES & MILEAGE	9,797	8,580	8,580	8,580	17,139	17,619	17,139	17,619	17,139	17,619	17,139	17,619
3128	PROFESSIONAL SERVICES	4,084	3,668	3,668	3,668	5,037	5,178	5,037	5,178	5,037	5,178	5,037	5,178
3152	REPORTER & STENO SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
3180	WITNESS FEES & MILEAGE	0	0	0	0	0	0	0	0	0	0	0	0
3223	BANK CHARGES	3,143	2,459	2,459	2,459	3,377	3,472	3,377	3,472	3,377	3,472	3,377	3,472
3258	CASH SHORTAGE	105	0	0	0	0	0	0	0	0	0	0	0
3278	COMMUNICATIONS	0	0	0	0	0	0	0	0	0	0	0	0
3295	COURT REPORTER SERVICES	5,685	6,279	6,279	6,279	8,624	8,865	8,624	8,865	8,624	8,865	8,624	8,865
3296	CUSTODIAL SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
3297	COURT TRANSCRIPTS	0	0	0	0	0	0	0	0	0	0	0	0
3340	EQUIPMENT RENTAL	858	591	591	591	812	835	812	835	812	835	812	835
3342	EQUIPMENT REPAIRS & MAINT.	937	939	939	939	1,288	1,324	1,288	1,324	1,288	1,324	1,288	1,324
3347	EXPENDABLE EQUIP. EXPENSE	5,903	0	0	0	0	0	300	0	300	0	300	0
3390	HEAT	52,897	37,799	37,799	37,799	51,917	53,371	51,917	53,371	51,917	53,371	51,917	53,371
3412	INSURANCE	0	0	0	0	0	0	0	0	0	0	0	0
3419	INTERPRETER FEES	2,295	1,847	1,847	4,847	3,536	3,607	3,536	3,607	3,536	3,607	3,536	3,607

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: DISTRICT COURT - DIVISION I (NOVI)  
Division #: 322 Fund #: 10100

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
3442	LANDS & GROUNDS MAINTENAN	0	0	0	0	0	0	0	0	0	0	0	0
3452	LAUNDRY & CLEANING	64	85	85	85	115	118	115	118	115	118	115	118
3507	MAINTENANCE EQUIPMENT REN	0	0	0	0	0	0	0	0	0	0	0	0
3514	MEMBERSHIP DUES/PUBLICATIO	2,800	2,550	2,550	2,550	4,352	4,450	4,282	4,380	4,282	4,380	4,282	4,380
3528	MISCELLANEOUS	0	0	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	2,364	3,319	3,319	3,319	4,914	5,037	4,414	4,537	4,414	4,537	4,414	4,537
3582	PRINTING	7,217	5,600	5,600	5,600	9,257	9,472	7,657	7,872	7,657	7,872	7,657	7,872
3594	PROPERTY TAXES	56,068	29,100	29,100	14,827	39,964	41,083	39,964	41,083	39,964	41,083	39,964	41,083
3658	RENT	357,275	267,795	267,795	267,795	367,723	378,019	367,723	378,019	367,723	378,019	367,723	378,019
3728	TRNG & PSYCHOLOG. & MED. EX	82,181	57,000	57,000	87,000	97,247	104,628	76,000	78,128	76,000	78,128	76,000	78,128
3752	TRAVEL & CONFERENCE	5,286	8,273	8,273	8,273	15,043	13,494	0	0	0	0	0	0
3758	TRANS. TO OTHER DEFERRED	0	0	0	0	0	0	0	0	0	0	0	0
3777	VISITING JUDGES	1,768	3,750	3,750	3,750	0	0	0	0	0	0	0	0
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$748,713</b>	<b>\$559,176</b>	<b>\$559,176</b>	<b>\$586,903</b>	<b>\$806,516</b>	<b>\$833,340</b>	<b>\$592,185</b>	<b>\$608,408</b>	<b>\$592,185</b>	<b>\$608,408</b>	<b>\$592,185</b>	<b>\$608,408</b>
<b>COMMODITIES</b>													
4818	DATA PROCESSING SUPPLIES	440	1,083	1,083	1,083	1,477	1,518	1,477	1,518	1,477	1,518	1,477	1,518
4832	DRY GOODS AND CLOTHING	0	148	148	148	203	209	203	209	203	209	203	209
4857	GROUNDS SUPPLIES	683	295	295	295	657	673	406	417	406	417	406	417
4898	OFFICE SUPPLIES	17,445	17,091	17,793	17,091	24,071	25,328	23,471	24,128	23,471	24,128	23,471	24,128
4909	POSTAGE	31,526	26,413	26,413	26,413	36,274	37,290	36,274	37,290	36,274	37,290	36,274	37,290
4913	PROVISIONS	175	193	193	193	266	273	266	273	266	273	266	273
4926	SMALL TOOLS	46	74	74	74	101	104	101	104	101	104	101	104
<b>TOTAL COMMODITIES</b>		<b>\$50,315</b>	<b>\$45,297</b>	<b>\$45,999</b>	<b>\$45,297</b>	<b>\$63,049</b>	<b>\$65,395</b>	<b>\$62,198</b>	<b>\$63,939</b>	<b>\$62,198</b>	<b>\$63,939</b>	<b>\$62,198</b>	<b>\$63,939</b>
<b>MISC. CAPITAL OUTLAY</b>													
9998	MISC CAPITAL OUTLAY	4,414	0	827	0	24,039	15,000	601	0	601	0	601	0
<b>TOTAL MISC. CAPITAL OUTLAY</b>		<b>\$4,414</b>	<b>\$0</b>	<b>\$827</b>	<b>\$0</b>	<b>\$24,039</b>	<b>\$15,000</b>	<b>\$601</b>	<b>\$0</b>	<b>\$601</b>	<b>\$0</b>	<b>\$601</b>	<b>\$0</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$803,442</b>	<b>\$604,473</b>	<b>\$606,002</b>	<b>\$632,200</b>	<b>\$893,604</b>	<b>\$913,735</b>	<b>\$654,984</b>	<b>\$672,347</b>	<b>\$654,984</b>	<b>\$672,347</b>	<b>\$654,984</b>	<b>\$672,347</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	0	0	0	0	0	0	0	0	0	0	0	0
6311	MAINTENANCE DEPT. CHARGES	2,298	0	3,654	1,595	0	0	0	0	0	0	0	0
6313	MAINTENANCE-LANDS & GROUN	0	0	0	0	1,500	1,500	0	0	0	0	0	0
6360	COMPUTER SERV.-OPERATIONS	196,266	176,248	177,724	150,038	263,226	263,226	238,509	238,509	238,509	238,509	238,509	238,509
6361	COMPUTER SERV.-DEVELOPMEN	25,048	0	7,280	0	0	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	117	46	46	46	62	62	140	140	140	140	140	140
6640	EQUIPMENT RENTAL	9,931	8,314	8,314	8,314	12,478	12,489	4,928	4,928	4,928	4,928	4,928	4,928
6641	CONVENIENCE COPIER	6,188	3,561	3,561	3,561	6,526	6,526	6,194	6,194	6,194	6,194	6,194	6,194
6670	STATIONERY STOCK	5,918	4,376	3,674	4,376	5,978	5,978	6,044	6,044	6,044	6,044	6,044	6,044
6672	PRINT SHOP	417	1,329	1,329	1,329	1,874	1,874	1,112	1,112	1,112	1,112	1,112	1,112
6735	INSURANCE FUND	10,582	8,294	8,294	8,294	11,306	11,306	11,393	11,712	11,393	11,712	11,393	11,712
6750	TELEPHONE COMMUNICATIONS	51,220	28,500	28,500	28,500	39,140	39,140	33,427	33,427	33,427	33,427	33,427	33,427

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **DISTRICT COURT - DIVISION I (NOVI)**

Division #: **322**      Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
TOTAL	INTERNAL SERVICES	\$307,987	\$230,668	\$242,376	\$206,053	\$342,090	\$342,101	\$301,747	\$302,066	\$301,747	\$302,066	\$301,747	\$302,066
TOTAL	NON-CONTROLLABLE OPERATING EXPENDITURES	\$307,987	\$230,668	\$242,376	\$206,053	\$342,090	\$342,101	\$301,747	\$302,066	\$301,747	\$302,066	\$301,747	\$302,066
<b>DIVISIONAL TOTAL</b>		<b>\$3,199,592</b>	<b>\$2,524,597</b>	<b>\$2,574,120</b>	<b>\$2,536,172</b>	<b>\$3,705,807</b>	<b>\$3,725,949</b>	<b>\$3,275,881</b>	<b>\$3,221,715</b>	<b>\$3,351,388</b>	<b>\$3,221,715</b>	<b>\$3,329,440</b>	<b>\$3,195,679</b>



DIVISION 11 -- CLARKSTON (b)							
CP	REQ		REC		TOT		DISTRICT COURT JUDGE
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
17		1		0	17	17	Governmental Positions
							Special Revenue Positions
17		1		0	17	17	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	ADMINISTRATION
1				1	1	District Court Judge
1				1	1	District Court Administrator
1				1	1	District Court Recorder
1				1	1	Account Clerk II
2				2	2	District Court Clerk III
6				6	6	District Court Clerk II
1		1**	0**	1	1	District Court Clerk I
1				1	1	Magistrate (a)
1				1	1	General Clerical (c)
15		1**	0**	15	15	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	PROBATION
1				1	1	Probation Officer III
1				1	1	District Court Clerk I
2				2	2	Total Positions

- (a) Position funded 1/5 PTNE.  
 (b) Two (2) PTNE Court Deputy positions from the Sheriff's Department provide services to this division.  
 (c) 1,000 hr./yr. PTNE position.

\* FY 98  
 \*\* FY 99

JUDICIAL

- DISTRICT COURT

DIVISION II (CLARKSTON)

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
ABZ--507	ACCOUNT CLERK II	1	34,468	16,253	50,721				1	50,721
CZI--000	GENERAL CLERICAL	1	8,520	692	9,212				1	9,212
FGW--000	DISTRICT CT JUDGE	1	46,953	20,549	67,502				1	67,502
FHI--505	DISTRICT CT CLERK I	1	28,384	14,932	43,316				1	43,316
FHK--507	DISTRICT CT CLERK III	2	68,149	32,788	100,937				2	100,937
FHM--406	DISTRICT CT CLERK II	6	181,729	82,145	263,874				6	263,874
FHN--509	DISTRICT CT RECORDER	1	41,842	18,482	60,324				1	60,324
GXZ--000	MAGISTRATE	1	54,917	4,458	59,375				1	59,375
NTZ--516	DISTRICT CT ADMINISTRATOR	1	66,264	26,336	92,600				1	92,600
	ADMINISTRATION	15	531,226	216,635	747,861				15	747,861
FHI--505	DISTRICT CT CLERK I	1	28,384	14,412	42,796				1	42,796
IHM--511	PROBATION OFFICER III	1	48,730	23,069	71,799				1	71,799
	PROBATION	2	77,114	37,481	114,595				2	114,595
	DIVISION II (CLARKSTON)	17	608,340	254,116	862,456				17	862,456

FY 1998 and FY 1999 Adjustments

Overtime	9,465	2,745	12,210					12,210
Judges Fringe Adjustments		(3,592)	(3,592)					(3,592)
Program Year Adjustments								

TOTAL FY 1998 and FY 1999 Budget

17	\$617,805	\$253,269	\$871,074					17	\$871,074
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**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: DISTRICT COURT - DIVISION II (CLARKSTON)  
Division #: 323 Fund #: 10100

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2024 ASSESSMENT & EVALUATION		13,175	12,540	12,540	12,540	14,500	14,500	14,500	14,500	14,500	14,500	14,500	14,500
2044 CASH OVERAGES		5	0	0	0	0	0	0	0	0	0	0	0
2081 CRIME VICTIM RIGHTS-CO PORTI		2,014	2,038	2,038	2,038	2,799	2,799	2,799	2,799	2,799	2,799	2,799	2,799
2110 DRUNK DRIVING CASEFLOW		6,749	6,885	6,885	6,885	6,800	6,800	6,800	6,800	6,800	6,800	6,800	6,800
2138 FILING FEES		25,240	18,360	18,360	18,360	25,214	25,214	25,214	25,214	25,214	25,214	25,214	25,214
2145 FORFEITURE OF BONDS		19,362	9,945	9,945	9,945	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
2166 GARNISHMENT FEES		12,300	7,344	7,344	7,344	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000
2233 INCOME FROM INVESTMENTS		3,291	0	0	5,100	4,202	4,202	4,202	4,202	4,202	4,202	4,202	4,202
2266 JURY FEES		890	1,097	1,097	1,097	1,507	1,507	1,507	1,507	1,507	1,507	1,507	1,507
2292 MISC REV - LATE PENALTY		14,330	7,460	7,460	11,760	12,000	14,000	12,000	14,000	12,000	14,000	12,000	14,000
2297 LICENSE REINSTATEMENT FEES		18,630	12,240	12,240	18,040	16,810	16,810	16,810	16,810	16,810	16,810	16,810	16,810
2316 MARRIAGE FEES		810	1,193	1,193	1,193	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
2340 MISCELLANEOUS		9,374	8,621	8,621	8,621	11,840	11,840	11,840	11,840	11,840	11,840	11,840	11,840
2347 10% BOND FEES		0	153	153	153	210	210	210	210	210	210	210	210
2348 NSF CHECK FEES		1,975	0	0	0	1,900	2,000	1,900	2,000	1,900	2,000	1,900	2,000
2366 ORDINANCE FINES AND COSTS		194,604	172,500	172,500	172,500	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000
2388 PENAL FINES		0	0	0	2,900	0	0	0	0	0	0	0	0
2413 PROBATION OVERSIGHT FEES		52,935	40,966	40,966	46,466	56,260	58,000	56,260	58,000	56,260	58,000	56,260	58,000
2478 REFUNDS - FEES PD DEF ATTOR		27,173	18,163	18,163	24,763	24,944	30,000	24,944	30,000	24,944	30,000	24,944	30,000
2588 STATE LAW COSTS		393,645	315,000	315,000	326,600	420,000	428,000	400,000	400,000	400,000	400,000	400,000	400,000
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>\$796,502</b>	<b>\$634,505</b>	<b>\$634,505</b>	<b>\$676,305</b>	<b>\$852,986</b>	<b>\$869,882</b>	<b>\$832,986</b>	<b>\$841,882</b>	<b>\$832,986</b>	<b>\$841,882</b>	<b>\$832,986</b>	<b>\$841,882</b>
<b>TOTAL REVENUES</b>		<b>\$796,502</b>	<b>\$634,505</b>	<b>\$634,505</b>	<b>\$676,305</b>	<b>\$852,986</b>	<b>\$869,882</b>	<b>\$832,986</b>	<b>\$841,882</b>	<b>\$832,986</b>	<b>\$841,882</b>	<b>\$832,986</b>	<b>\$841,882</b>
<b>DIVISIONAL TOTAL</b>		<b>\$796,502</b>	<b>\$634,505</b>	<b>\$634,505</b>	<b>\$676,305</b>	<b>\$852,986</b>	<b>\$869,882</b>	<b>\$832,986</b>	<b>\$841,882</b>	<b>\$832,986</b>	<b>\$841,882</b>	<b>\$832,986</b>	<b>\$841,882</b>

**CONTROLLABLE PERSONNEL EXPENDITURES**

**SALARIES**

1001 SALARIES - REGULAR	490,763	449,227	449,227	445,127	583,936	606,438	608,008	608,008	608,008	608,008	608,340	608,340
1003 HOLIDAY	16,699	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE	30,915	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE	9,558	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE	148	0	0	0	0	0	0	0	0	0	0	0
1012 JURY DUTY	0	0	0	0	0	0	0	0	0	0	0	0
1014 OTHER (MISC.)	0	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT	19,378	0	0	0	0	0	0	0	0	0	0	0
1016 SUMMER HELP	2,696	0	3,020	3,020	0	0	0	0	0	0	0	0
1018 EMERGENCY SALARY	0	0	0	0	0	0	0	0	0	0	0	0
1019 WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1020 DEATH LEAVE	436	0	0	0	0	0	0	0	0	0	0	0

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **DISTRICT COURT - DIVISION II (CLARKSTON)**  
Division #: **323** Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>		<b>\$570,588</b>	<b>\$449,227</b>	<b>\$452,247</b>	<b>\$448,147</b>	<b>\$583,936</b>	<b>\$606,438</b>	<b>\$608,008</b>	<b>\$608,008</b>	<b>\$608,008</b>	<b>\$608,008</b>	<b>\$608,340</b>	<b>\$608,340</b>
<b>OVERTIME</b>													
1002	OVERTIME	6,465	6,892	6,892	5,592	9,465	9,465	9,465	9,465	9,465	9,465	9,465	9,465
<b>TOTAL OVERTIME</b>		<b>\$6,465</b>	<b>\$6,892</b>	<b>\$6,892</b>	<b>\$5,592</b>	<b>\$9,465</b>	<b>\$9,465</b>	<b>\$9,465</b>	<b>\$9,465</b>	<b>\$9,465</b>	<b>\$9,465</b>	<b>\$9,465</b>	<b>\$9,465</b>
<b>FRINGE BENEFITS</b>													
2074	FRINGE BENEFITS	0	0	0	0	0	0	0	0	0	0	0	0
2075	WORKERS COMP	3,568	2,864	2,864	2,864	3,726	13,604	250,423	250,423	250,423	250,423	3,851	3,851
2076	GROUP LIFE	2,391	1,769	1,769	1,769	2,299	2,299	0	0	0	0	2,398	2,398
2077	RETIREMENT	115,112	88,158	88,158	83,758	114,695	114,695	0	0	0	0	118,125	118,125
2078	HOSPITALIZATION	71,610	56,344	56,344	56,344	75,126	75,126	0	0	0	0	71,988	71,988
2079	SOCIAL SECURITY	40,311	32,340	32,340	32,340	42,089	42,089	0	0	0	0	43,580	43,580
2080	DENTAL	9,411	6,761	6,761	6,761	9,008	9,008	2,745	2,745	2,745	2,745	9,008	9,008
2081	DISABILITY	2,689	1,686	1,686	1,686	2,193	2,193	0	0	0	0	2,124	2,124
2082	UNEMPLOYMENT INSURANCE	779	718	718	718	933	933	0	0	0	0	972	972
2085	FRINGE BENEFIT-OPTICAL	1,093	914	914	914	1,223	1,223	0	0	0	0	1,223	1,223
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FRINGE BENEFITS</b>		<b>\$246,962</b>	<b>\$191,554</b>	<b>\$191,554</b>	<b>\$187,154</b>	<b>\$251,292</b>	<b>\$261,170</b>	<b>\$253,168</b>	<b>\$253,168</b>	<b>\$253,168</b>	<b>\$253,168</b>	<b>\$253,269</b>	<b>\$253,269</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$824,015</b>	<b>\$647,673</b>	<b>\$650,693</b>	<b>\$640,893</b>	<b>\$844,693</b>	<b>\$877,073</b>	<b>\$870,641</b>	<b>\$870,641</b>	<b>\$870,641</b>	<b>\$870,641</b>	<b>\$871,074</b>	<b>\$871,074</b>

**CONTROLLABLE OPERATING EXPENDITURES**

**CONTRACTUAL SERVICES**

3050	DEFENSE ATTY FEES	29,145	18,606	18,606	27,977	25,552	26,267	0	0	0	0	0	0
3060	EXPERT WITNESS FEES & MILEA	0	74	74	74	101	104	101	104	101	104	101	104
3100	JUROR FEES & MILEAGE	4,832	6,905	6,905	3,405	9,482	9,747	9,482	9,747	9,482	9,747	9,482	9,747
3127	BUDGETED PROJECTS	1,796	0	0	0	0	0	0	0	0	0	0	0
3128	PROFESSIONAL SERVICES	7,629	3,480	3,480	3,480	4,779	4,913	4,779	4,913	4,779	4,913	4,779	4,913
3152	REPORTER & STENO SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
3180	WITNESS FEES & MILEAGE	0	0	0	0	0	0	0	0	0	0	0	0
3223	BANK CHARGES	2,753	2,216	2,216	2,216	3,044	3,129	3,044	3,129	3,044	3,129	3,044	3,129
3258	CASH SHORTAGE	530	0	0	0	0	0	0	0	0	0	0	0
3295	COURT REPORTER SERVICES	0	8,200	8,200	3,200	0	0	0	0	0	0	0	0
3296	CUSTODIAL SERVICES	526	7,775	7,775	1,775	10,677	10,976	10,677	10,976	10,677	10,976	10,677	10,976
3297	COURT TRANSCRIPTS	0	85	85	85	116	119	116	119	116	119	116	119
3340	EQUIPMENT RENTAL	221	820	820	820	1,125	1,156	1,125	1,156	1,125	1,156	1,125	1,156
3342	EQUIPMENT REPAIRS & MAINT.	229	853	853	853	1,172	1,205	1,172	1,205	1,172	1,205	1,172	1,205
3347	EXPENDABLE EQUIP. EXPENSE	220	0	0	0	0	0	0	0	0	0	0	0
3390	HEAT	13,927	10,342	10,342	10,342	14,204	14,602	14,204	14,602	14,204	14,602	14,204	14,602
3419	INTERPRETER FEES	175	369	369	369	507	521	507	521	507	521	507	521
3452	LAUNDRY & CLEANING	0	37	37	37	51	52	51	52	51	52	51	52
3514	MEMBERSHIP DUES/PUBLICATIO	1,568	1,029	1,029	1,029	1,413	1,453	1,413	1,453	1,413	1,453	1,413	1,453
3528	MISCELLANEOUS	45	0	0	0	0	0	0	0	0	0	0	0

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: DISTRICT COURT - DIVISION II (CLARKSTON)  
Division #: 323 Fund #: 10100

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2024 ASSESSMENT & EVALUATION		13,175	12,540	12,540	12,540	14,500	14,500	14,500	14,500	14,500	14,500	14,500	14,500
2044 CASH OVERAGES		5	0	0	0	0	0	0	0	0	0	0	0
2081 CRIME VICTIM RIGHTS-CO PORTI		2,014	2,038	2,038	2,038	2,799	2,799	2,799	2,799	2,799	2,799	2,799	2,799
2110 DRUNK DRIVING CASEFLOW		6,749	6,885	6,885	6,885	6,800	6,800	6,800	6,800	6,800	6,800	6,800	6,800
2138 FILING FEES		25,240	18,360	18,360	18,360	25,214	25,214	25,214	25,214	25,214	25,214	25,214	25,214
2145 FORFEITURE OF BONDS		19,362	9,945	9,945	9,945	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
2166 GARNISHMENT FEES		12,300	7,344	7,344	7,344	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000
2233 INCOME FROM INVESTMENTS		3,291	0	0	5,100	4,202	4,202	4,202	4,202	4,202	4,202	4,202	4,202
2266 JURY FEES		890	1,097	1,097	1,097	1,507	1,507	1,507	1,507	1,507	1,507	1,507	1,507
2292 MISC REV - LATE PENALTY		14,330	7,460	7,460	11,760	12,000	14,000	12,000	14,000	12,000	14,000	12,000	14,000
2297 LICENSE REINSTATEMENT FEES		18,630	12,240	12,240	18,040	16,810	16,810	16,810	16,810	16,810	16,810	16,810	16,810
2316 MARRIAGE FEES		810	1,193	1,193	1,193	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
2340 MISCELLANEOUS		9,374	8,621	8,621	8,621	11,840	11,840	11,840	11,840	11,840	11,840	11,840	11,840
2347 10% BOND FEES		0	153	153	153	210	210	210	210	210	210	210	210
2348 NSF CHECK FEES		1,975	0	0	0	1,900	2,000	1,900	2,000	1,900	2,000	1,900	2,000
2366 ORDINANCE FINES AND COSTS		194,604	172,500	172,500	172,500	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000
2388 PENAL FINES		0	0	0	2,900	0	0	0	0	0	0	0	0
2413 PROBATION OVERSIGHT FEES		52,935	40,966	40,966	46,466	56,260	58,000	56,260	58,000	56,260	58,000	56,260	58,000
2478 REFUNDS - FEES PD DEF ATTOR		27,173	18,163	18,163	24,763	24,944	30,000	24,944	30,000	24,944	30,000	24,944	30,000
2588 STATE LAW COSTS		393,645	315,000	315,000	326,600	420,000	428,000	400,000	400,000	400,000	400,000	400,000	400,000
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>\$796,502</b>	<b>\$634,505</b>	<b>\$634,505</b>	<b>\$676,305</b>	<b>\$852,986</b>	<b>\$869,882</b>	<b>\$832,986</b>	<b>\$841,882</b>	<b>\$832,986</b>	<b>\$841,882</b>	<b>\$832,986</b>	<b>\$841,882</b>
<b>TOTAL REVENUES</b>		<b>\$796,502</b>	<b>\$634,505</b>	<b>\$634,505</b>	<b>\$676,305</b>	<b>\$852,986</b>	<b>\$869,882</b>	<b>\$832,986</b>	<b>\$841,882</b>	<b>\$832,986</b>	<b>\$841,882</b>	<b>\$832,986</b>	<b>\$841,882</b>
<b>DIVISIONAL TOTAL</b>		<b>\$796,502</b>	<b>\$634,505</b>	<b>\$634,505</b>	<b>\$676,305</b>	<b>\$852,986</b>	<b>\$869,882</b>	<b>\$832,986</b>	<b>\$841,882</b>	<b>\$832,986</b>	<b>\$841,882</b>	<b>\$832,986</b>	<b>\$841,882</b>

**CONTROLLABLE PERSONNEL EXPENDITURES**

**SALARIES**

1001 SALARIES - REGULAR	490,763	449,227	449,227	445,127	583,936	606,438	608,008	608,008	608,008	608,008	608,008	608,340	608,340
1003 HOLIDAY	16,699	0	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE	30,915	0	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE	9,558	0	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE	146	0	0	0	0	0	0	0	0	0	0	0	0
1012 JURY DUTY	0	0	0	0	0	0	0	0	0	0	0	0	0
1014 OTHER (MISC.)	0	0	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT	19,378	0	0	0	0	0	0	0	0	0	0	0	0
1016 SUMMER HELP	2,696	0	3,020	3,020	0	0	0	0	0	0	0	0	0
1018 EMERGENCY SALARY	0	0	0	0	0	0	0	0	0	0	0	0	0
1019 WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0	0	0	0	0
1020 DEATH LEAVE	436	0	0	0	0	0	0	0	0	0	0	0	0

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: DISTRICT COURT - DIVISION II (CLARKSTON)  
Division #: 323 Fund #: 10100

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
1090 SALARY-ADJUSTMENTS		0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>		<b>\$570,588</b>	<b>\$449,227</b>	<b>\$452,247</b>	<b>\$448,147</b>	<b>\$583,936</b>	<b>\$606,438</b>	<b>\$608,008</b>	<b>\$608,008</b>	<b>\$608,008</b>	<b>\$608,008</b>	<b>\$608,340</b>	<b>\$608,340</b>
<b>OVERTIME</b>													
1002 OVERTIME		6,465	6,892	6,892	5,592	9,465	9,465	9,465	9,465	9,465	9,465	9,465	9,465
<b>TOTAL OVERTIME</b>		<b>\$6,465</b>	<b>\$6,892</b>	<b>\$6,892</b>	<b>\$5,592</b>	<b>\$9,465</b>	<b>\$9,465</b>	<b>\$9,465</b>	<b>\$9,465</b>	<b>\$9,465</b>	<b>\$9,465</b>	<b>\$9,465</b>	<b>\$9,465</b>
<b>FRINGE BENEFITS</b>													
2074 FRINGE BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0
2075 WORKERS COMP		3,568	2,864	2,864	2,864	3,726	13,604	250,423	250,423	250,423	250,423	3,851	3,851
2076 GROUP LIFE		2,391	1,769	1,769	1,769	2,299	2,299	0	0	0	0	2,398	2,398
2077 RETIREMENT		115,112	88,158	88,158	83,758	114,695	114,695	0	0	0	0	118,125	118,125
2078 HOSPITALIZATION		71,610	56,344	56,344	56,344	75,126	75,126	0	0	0	0	71,988	71,988
2079 SOCIAL SECURITY		40,311	32,340	32,340	32,340	42,089	42,089	0	0	0	0	43,580	43,580
2080 DENTAL		9,411	6,761	6,761	6,761	9,008	9,008	2,745	2,745	2,745	2,745	9,008	9,008
2081 DISABILITY		2,689	1,686	1,686	1,686	2,193	2,193	0	0	0	0	2,124	2,124
2082 UNEMPLOYMENT INSURANCE		779	718	718	718	933	933	0	0	0	0	972	972
2085 FRINGE BENEFIT-OPTICAL		1,093	914	914	914	1,223	1,223	0	0	0	0	1,223	1,223
2090 FRINGE BENEFIT ADJUSTMENTS		0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FRINGE BENEFITS</b>		<b>\$246,962</b>	<b>\$191,554</b>	<b>\$191,554</b>	<b>\$187,154</b>	<b>\$251,292</b>	<b>\$261,170</b>	<b>\$253,168</b>	<b>\$253,168</b>	<b>\$253,168</b>	<b>\$253,168</b>	<b>\$253,269</b>	<b>\$253,269</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$824,015</b>	<b>\$647,673</b>	<b>\$650,693</b>	<b>\$640,893</b>	<b>\$844,693</b>	<b>\$877,073</b>	<b>\$870,641</b>	<b>\$870,641</b>	<b>\$870,641</b>	<b>\$870,641</b>	<b>\$871,074</b>	<b>\$871,074</b>
<b>CONTRACTUAL SERVICES</b>													
3050 DEFENSE ATTY FEES		29,145	18,606	18,606	27,977	25,552	26,267	0	0	0	0	0	0
3060 EXPERT WITNESS FEES & MILEA		0	74	74	74	101	104	101	104	101	104	101	104
3100 JUROR FEES & MILEAGE		4,832	6,905	6,905	3,405	9,482	9,747	9,482	9,747	9,482	9,747	9,482	9,747
3127 BUDGETED PROJECTS		1,796	0	0	0	0	0	0	0	0	0	0	0
3128 PROFESSIONAL SERVICES		7,629	3,480	3,480	3,480	4,779	4,913	4,779	4,913	4,779	4,913	4,779	4,913
3152 REPORTER & STENO SERVICES		0	0	0	0	0	0	0	0	0	0	0	0
3180 WITNESS FEES & MILEAGE		0	0	0	0	0	0	0	0	0	0	0	0
3223 BANK CHARGES		2,753	2,216	2,216	2,216	3,044	3,129	3,044	3,129	3,044	3,129	3,044	3,129
3258 CASH SHORTAGE		530	0	0	0	0	0	0	0	0	0	0	0
3295 COURT REPORTER SERVICES		0	8,200	8,200	3,200	0	0	0	0	0	0	0	0
3296 CUSTODIAL SERVICES		526	7,775	7,775	1,775	10,677	10,976	10,677	10,976	10,677	10,976	10,677	10,976
3297 COURT TRANSCRIPTS		0	85	85	85	116	119	116	119	116	119	116	119
3340 EQUIPMENT RENTAL		221	820	820	820	1,125	1,156	1,125	1,156	1,125	1,156	1,125	1,156
3342 EQUIPMENT REPAIRS & MAINT.		229	853	853	853	1,172	1,205	1,172	1,205	1,172	1,205	1,172	1,205
3347 EXPENDABLE EQUIP. EXPENSE		220	0	0	0	0	0	0	0	0	0	0	0
3390 HEAT		13,927	10,342	10,342	10,342	14,204	14,602	14,204	14,602	14,204	14,602	14,204	14,602
3419 INTERPRETER FEES		175	369	369	369	507	521	507	521	507	521	507	521
3452 LAUNDRY & CLEANING		0	37	37	37	51	52	51	52	51	52	51	52
3514 MEMBERSHIP DUES/PUBLICATIO		1,568	1,029	1,029	1,029	1,413	1,453	1,413	1,453	1,413	1,453	1,413	1,453
3528 MISCELLANEOUS		45	0	0	0	0	0	0	0	0	0	0	0

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: DISTRICT COURT - DIVISION II (CLARKSTON)  
Division #: 323 Fund #: 10100

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
3552	OFFICER FEES	0	74	74	74	101	104	101	104	101	104	101	104
3574	PERSONAL MILEAGE	1,331	1,111	1,111	1,111	1,526	1,569	1,526	1,569	1,526	1,569	1,526	1,569
3594	PROPERTY TAXES	33,508	16,725	16,725	16,725	22,969	23,612	22,969	23,612	22,969	23,612	22,969	23,612
3658	RENT	153,189	114,892	114,892	114,892	157,785	162,203	157,785	162,203	157,785	162,203	157,785	162,203
3728	TRNG & PSYCHOLOG. & MED. EX	1,215	7,609	7,609	7,609	10,450	10,742	10,450	10,742	10,450	10,742	10,450	10,742
3752	TRAVEL & CONFERENCE	1,364	1,697	1,697	1,697	2,331	2,396	0	0	0	0	0	0
3777	VISITING JUDGES	24,365	23,328	23,328	23,328	0	0	0	0	0	0	0	0
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$278,566</b>	<b>\$226,227</b>	<b>\$226,227</b>	<b>\$221,098</b>	<b>\$267,385</b>	<b>\$274,870</b>	<b>\$239,502</b>	<b>\$246,207</b>	<b>\$239,502</b>	<b>\$246,207</b>	<b>\$239,502</b>	<b>\$246,207</b>
<b>COMMODITIES</b>													
4818	DATA PROCESSING SUPPLIES	0	1,083	1,083	1,083	1,477	1,518	1,477	1,518	1,477	1,518	1,477	1,518
4832	DRY GOODS AND CLOTHING	0	222	222	222	304	313	304	313	304	313	304	313
4898	OFFICE SUPPLIES	8,176	5,478	6,849	5,478	7,522	7,733	7,522	7,733	7,522	7,733	7,522	7,733
4909	POSTAGE	10,000	8,102	8,102	8,905	11,127	11,439	11,127	11,439	11,127	11,439	11,127	11,439
4913	PROVISIONS	216	148	148	148	203	209	203	209	203	209	203	209
<b>TOTAL COMMODITIES</b>		<b>\$18,392</b>	<b>\$15,033</b>	<b>\$16,404</b>	<b>\$15,836</b>	<b>\$20,633</b>	<b>\$21,212</b>	<b>\$20,633</b>	<b>\$21,212</b>	<b>\$20,633</b>	<b>\$21,212</b>	<b>\$20,633</b>	<b>\$21,212</b>
<b>MISC. CAPITAL OUTLAY</b>													
9998	MISC CAPITAL OUTLAY	0	2,993	2,993	2,993	3,000	0	3,000	0	3,000	0	3,000	0
<b>TOTAL MISC. CAPITAL OUTLAY</b>		<b>\$0</b>	<b>\$2,993</b>	<b>\$2,993</b>	<b>\$2,993</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$0</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$296,958</b>	<b>\$244,253</b>	<b>\$245,624</b>	<b>\$239,927</b>	<b>\$291,018</b>	<b>\$296,082</b>	<b>\$263,135</b>	<b>\$267,419</b>	<b>\$263,135</b>	<b>\$267,419</b>	<b>\$263,135</b>	<b>\$267,419</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	0	0	0	0	0	0	0	0	0	0	0	0
6311	MAINTENANCE DEPT. CHARGES	28,916	0	13,712	3,027	0	0	0	0	0	0	0	0
6330	CENT. STORES-MISCELLANEOUS	189	78	378	78	107	107	107	107	107	107	107	107
6333	CENT. STORES-PROVISIONS	0	0	0	0	0	0	0	0	0	0	0	0
6360	COMPUTER SERV.-OPERATIONS	78,647	65,806	65,806	65,806	93,411	95,859	94,987	94,987	94,987	94,987	94,987	94,987
6361	COMPUTER SERV.-DEVELOPMEN	24,372	0	7,280	0	0	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	156	138	138	138	185	185	186	186	186	186	186	186
6610	LEASED VEHICLES	0	0	0	0	0	0	0	0	0	0	0	0
6640	EQUIPMENT RENTAL	4,994	7,537	7,537	7,537	10,351	10,351	2,488	2,488	2,488	2,488	2,488	2,488
6641	CONVENIENCE COPIER	2,242	1,220	1,370	1,220	1,809	1,809	1,792	1,792	1,792	1,792	1,792	1,792
6670	STATIONERY STOCK	7,865	5,936	5,936	5,936	8,108	8,108	8,033	8,033	8,033	8,033	8,033	8,033
6672	PRINT SHOP	2,522	2,919	2,919	2,919	4,114	4,114	2,440	2,440	2,440	2,440	2,440	2,440
6735	INSURANCE FUND	4,994	3,914	3,914	3,914	5,336	5,336	5,377	5,527	5,377	5,527	5,377	5,527
6750	TELEPHONE COMMUNICATIONS	24,512	19,212	19,212	19,212	26,385	26,385	18,043	18,043	18,043	18,043	18,043	18,043
<b>TOTAL INTERNAL SERVICES</b>		<b>\$179,409</b>	<b>\$106,760</b>	<b>\$128,202</b>	<b>\$109,787</b>	<b>\$149,806</b>	<b>\$152,254</b>	<b>\$133,453</b>	<b>\$133,603</b>	<b>\$133,453</b>	<b>\$133,603</b>	<b>\$133,453</b>	<b>\$133,603</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$179,409</b>	<b>\$106,760</b>	<b>\$128,202</b>	<b>\$109,787</b>	<b>\$149,806</b>	<b>\$152,254</b>	<b>\$133,453</b>	<b>\$133,603</b>	<b>\$133,453</b>	<b>\$133,603</b>	<b>\$133,453</b>	<b>\$133,603</b>
<b>DIVISIONAL TOTAL</b>		<b>\$1,300,382</b>	<b>\$998,686</b>	<b>\$1,024,519</b>	<b>\$990,607</b>	<b>\$1,285,517</b>	<b>\$1,325,409</b>	<b>\$1,267,229</b>	<b>\$1,271,663</b>	<b>\$1,267,229</b>	<b>\$1,271,663</b>	<b>\$1,267,662</b>	<b>\$1,272,096</b>

DIVISION III -- ROCHESTER HILLS (b,e)							
CP	REQ		REC		TOT		DISTRICT COURT JUDGES
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
46					46	46	Governmental Positions
							Special Revenue Positions
46					46	46	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	ADMINISTRATION
3				3	3	District Court Judge
1				1	1	District Court Administrator
3				3	3	District Court Recorder
1				1	1	Office Supervisor II
1				1	1	Account Clerk II
6				6	6	District Court Clerk III
13				13	13	District Court Clerk II
4				4	4	District Court Clerk I (f)
3				3	3	Court Clerk (g)
1				1	1	Magistrate (a)
1				1	1	Certified Electronics Operator (a, d)
2				2	2	Student
39				39	39	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	PROBATION
4				4	4	Probation Officer III (c)
3				3	3	District Court Clerk I
7				7	7	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.
- (c) Includes one (1) 1,000 hr./yr. PTNE position increased to FTE per 1998 Budget, thru 9/30/98.
- (d) Position requested to be increased to FTNE per 1998 Budget, not recommended.
- (e) Weekend Operations Unit transferred to Administration Unit per 1998 Budget.
- (f) One (1) 1,000 hr./yr. PTNE position transferred to Administration Unit per 1998 Budget.  
Position to provide support to presiding Chief Judge.
- (g) Positions reclassified from District Court Officer/ Law Clerk per Personnel Audit, effective 4/26/97.

\* FY 98  
\*\* FY 99

Prepared by Personnel Dept. 10/1/97



JUDICIAL

- DISTRICT COURT

DIVISION III (ROCHESTER HILLS)

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
ABZ--507	ACCOUNT CLERK II	1	31,478	15,349	46,827				1	46,827
BWG--000	CERTIFIED ELECTRONIC OPER	1	15,696	1,274	16,970				1	16,970
DNH--000	CJOURT CLERK	3	72,624	36,894	109,518				3	109,518
FGW--000	DISTRICT CT JUDGE	3	140,859	51,261	192,120				3	192,120
FHI--305	DISTRICT CT CLERK I	4	109,904	49,107	159,011				4	159,011
FHK--507	DISTRICT CT CLERK III	6	201,456	93,861	295,317				6	295,317
FHM--106	DISTRICT CT CLERK II	13	364,100	171,561	535,661				13	535,661
FHN--509	DISTRICT CT RECORDER	3	117,159	50,364	167,523				3	167,523
GXZ--000	MAGISTRATE	1	80,907	5,605	86,512				1	86,512
HUI--510	OFFICE SUPERVISOR II	1	41,818	18,475	60,293				1	60,293
KRD--000	STUDENT	2	17,301	1,404	18,705				2	18,705
NTZ--516	DISTRICT CT ADMINISTRATOR	1	66,264	25,816	92,080				1	92,080
	ADMINISTRATION	39	1,259,566	520,971	1,780,537				39	1,780,537
FHI--405	DISTRICT CT CLERK I	3	85,642	44,944	130,586				3	130,586
IHM--111	PROBATION OFFICER III	4	165,958	77,710	243,668				4	243,668
	PROBATION	7	251,600	122,654	374,254				7	374,254
DIVISION III (ROCHESTER HILLS)		46	1,511,166	643,625	2,154,791				46	2,154,791

FY 1998 Adjustments

Overtime	6,060	1,757	7,817
Judges Fringe Adjustments		(10,776)	(10,776)
Program Year Adjustments			

TOTAL FY 1998 Budget 46 \$1,517,226 \$634,806 \$2,151,832

FY 1999 Adjustments

Overtime	6,060	1,757	7,817
Judges Fringe Adjustments		(10,776)	(10,776)
Probation Officer III from FTE to PTNE	(19,451)	(14,115)	(33,566)

TOTAL FY 1999 Budget 46 \$1,497,775 \$620,491 \$2,118,266

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: DISTRICT COURT - DIVISION III (ROCHESTER HILLS)  
Division #: 324 Fund #: 10100

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2024 ASSESSMENT & EVALUATION		83,856	67,500	67,500	67,500	90,000	92,700	90,000	92,700	90,000	92,700	90,000	92,700
2044 CASH OVERAGES		273	0	0	0	0	0	0	0	0	0	0	0
2081 CRIME VICTIM RIGHTS-CO PORTI		5,137	4,520	4,520	4,520	6,208	6,400	6,208	6,400	6,208	6,400	6,208	6,400
2110 DRUNK DRIVING CASEFLOW		18,488	14,944	14,944	14,944	20,523	21,140	20,523	21,140	20,523	21,140	20,523	21,140
2138 FILING FEES		60,302	50,213	50,213	50,213	65,000	66,950	65,000	66,950	65,000	66,950	65,000	66,950
2145 FORFEITURE OF BONDS		73,739	50,000	50,000	50,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
2166 GARNISHMENT FEES		29,460	18,494	18,494	18,494	30,000	32,000	30,000	32,000	30,000	32,000	30,000	32,000
2233 INCOME FROM INVESTMENTS		1,636	0	0	19,100	12,731	15,000	12,731	15,000	12,731	15,000	12,731	15,000
2263 JUDGEMENT FEES		0	0	0	0	0	0	0	0	0	0	0	0
2266 JURY FEES		1,937	1,928	1,928	1,928	2,648	2,730	2,648	2,730	2,648	2,730	2,648	2,730
2292 MISC REV - LATE PENALTY		52,101	26,250	26,250	29,650	55,000	56,650	55,000	56,650	55,000	56,650	55,000	56,650
2297 LICENSE REINSTATEMENT FEES		38,190	33,910	33,910	48,810	40,000	41,000	40,000	41,000	40,000	41,000	40,000	41,000
2316 MARRIAGE FEES		1,140	908	908	908	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250
2340 MISCELLANEOUS		21,109	19,598	19,598	19,598	22,700	23,000	22,700	23,000	22,700	23,000	22,700	23,000
2347 10% BOND FEES		1,289	1,101	1,101	1,101	1,512	1,560	1,512	1,512	1,512	1,512	1,512	1,512
2348 NSF CHECK FEES		2,374	2,411	2,411	2,411	3,310	3,400	3,310	3,310	3,310	3,310	3,310	3,310
2366 ORDINANCE FINES AND COSTS		1,179,888	1,018,380	1,112,880	968,380	1,275,000	1,320,250	1,275,000	1,275,000	1,275,000	1,275,000	1,275,000	1,275,000
2410 PRIOR YEARS REVENUE		1,842	0	0	0	0	0	0	0	0	0	0	0
2413 PROBATION OVERSIGHT FEES		305,164	247,500	270,700	278,750	330,000	341,000	330,000	341,000	355,675	341,000	355,675	341,000
2478 REFUNDS - FEES PD DEF ATTOR		20,026	15,000	15,000	15,000	30,000	30,000	25,000	25,000	25,000	25,000	25,000	25,000
2588 STATE LAW COSTS		280,617	234,642	254,892	210,342	300,000	310,000	300,000	305,000	300,000	305,000	300,000	305,000
<b>TOTAL MISCELLANEOUS REVEN</b>		<b>\$2,178,567</b>	<b>\$1,807,299</b>	<b>\$1,945,249</b>	<b>\$1,801,649</b>	<b>\$2,365,882</b>	<b>\$2,445,030</b>	<b>\$2,360,882</b>	<b>\$2,389,642</b>	<b>\$2,386,557</b>	<b>\$2,389,642</b>	<b>\$2,386,557</b>	<b>\$2,389,642</b>
<b>TOTAL REVENUES</b>		<b>\$2,178,567</b>	<b>\$1,807,299</b>	<b>\$1,945,249</b>	<b>\$1,801,649</b>	<b>\$2,365,882</b>	<b>\$2,445,030</b>	<b>\$2,360,882</b>	<b>\$2,389,642</b>	<b>\$2,386,557</b>	<b>\$2,389,642</b>	<b>\$2,386,557</b>	<b>\$2,389,642</b>
<b>DIVISIONAL TOTAL</b>		<b>\$2,178,567</b>	<b>\$1,807,299</b>	<b>\$1,945,249</b>	<b>\$1,801,649</b>	<b>\$2,365,882</b>	<b>\$2,445,030</b>	<b>\$2,360,882</b>	<b>\$2,389,642</b>	<b>\$2,386,557</b>	<b>\$2,389,642</b>	<b>\$2,386,557</b>	<b>\$2,389,642</b>

**CONTROLLABLE PERSONNEL EXPENDITURES**

**SALARIES**

1001 SALARIES - REGULAR	1,210,402	1,176,890	1,176,890	1,092,790	1,456,703	1,456,703	1,486,465	1,486,465	1,506,064	1,486,465	1,511,166	1,491,715
1003 HOLIDAY	39,376	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE	53,607	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE	20,898	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE	773	0	0	0	0	0	0	0	0	0	0	0
1012 JURY DUTY	467	0	0	0	0	0	0	0	0	0	0	0
1014 OTHER (MISC.)	10,276	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT	23,179	0	0	0	0	0	0	0	0	0	0	0
1016 SUMMER HELP	5,276	0	6,040	6,040	0	0	0	0	0	0	0	0
1018 EMERGENCY SALARY	3,891	0	2,856	0	0	0	0	0	0	0	0	0
1019 WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0	0	0	0

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **DISTRICT COURT - DIVISION III (ROCHESTER HILLS)**

Division #: **324**      Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
1020	DEATH LEAVE	2,357	0	0	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	-2,359	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>		<b>\$1,368,141</b>	<b>\$1,176,890</b>	<b>\$1,185,786</b>	<b>\$1,098,830</b>	<b>\$1,456,703</b>	<b>\$1,456,703</b>	<b>\$1,486,465</b>	<b>\$1,486,465</b>	<b>\$1,506,064</b>	<b>\$1,486,465</b>	<b>\$1,511,166</b>	<b>\$1,491,715</b>
<b>OVERTIME</b>													
1002	OVERTIME	13,160	4,412	4,412	16,912	6,060	6,060	6,060	6,060	6,060	6,060	6,060	6,060
1004	HOLIDAY OVERTIME	370	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL OVERTIME</b>		<b>\$13,530</b>	<b>\$4,412</b>	<b>\$4,412</b>	<b>\$16,912</b>	<b>\$6,060</b>	<b>\$6,060</b>	<b>\$6,060</b>	<b>\$6,060</b>	<b>\$6,060</b>	<b>\$6,060</b>	<b>\$6,060</b>	<b>\$6,060</b>
<b>FRINGE BENEFITS</b>													
2075	WORKERS COMP	9,811	8,153	8,153	8,153	10,309	10,309	613,958	613,958	620,034	613,958	11,396	11,396
2076	GROUP LIFE	5,704	4,369	4,369	4,369	5,676	5,676	0	0	0	0	6,147	5,982
2077	RETIREMENT	274,021	215,300	215,300	202,300	279,929	279,929	0	0	0	0	298,938	290,961
2078	HOSPITALIZATION	171,111	142,116	142,116	142,116	189,495	189,495	0	0	0	0	181,206	175,924
2079	SOCIAL SECURITY	92,650	82,380	82,380	82,380	98,923	98,923	0	0	0	0	104,250	104,250
2080	DENTAL	20,228	16,605	16,605	16,605	22,116	22,116	1,757	1,757	1,757	1,757	21,880	21,409
2081	DISABILITY	6,415	4,168	4,168	4,168	5,421	5,421	0	0	0	0	5,452	5,306
2082	UNEMPLOYMENT INSURANCE	1,797	1,886	1,886	1,886	2,290	2,290	0	0	0	0	2,416	2,416
2085	FRINGE BENEFIT-OPTICAL	2,243	2,206	2,206	2,206	2,951	2,951	0	0	0	0	2,921	2,847
2090	FRINGE BENEFIT ADJUSTMENTS	-181	0	0	0	25,725	25,725	0	0	0	0	0	0
<b>TOTAL FRINGE BENEFITS</b>		<b>\$583,800</b>	<b>\$477,183</b>	<b>\$477,183</b>	<b>\$464,183</b>	<b>\$642,835</b>	<b>\$642,835</b>	<b>\$615,715</b>	<b>\$615,715</b>	<b>\$621,791</b>	<b>\$615,715</b>	<b>\$634,606</b>	<b>\$620,491</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$1,965,470</b>	<b>\$1,658,485</b>	<b>\$1,667,381</b>	<b>\$1,579,925</b>	<b>\$2,105,598</b>	<b>\$2,105,598</b>	<b>\$2,108,240</b>	<b>\$2,108,240</b>	<b>\$2,133,915</b>	<b>\$2,108,240</b>	<b>\$2,151,832</b>	<b>\$2,118,266</b>
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3050	DEFENSE ATTY FEES	66,165	37,500	37,500	37,500	48,000	50,000	0	0	0	0	0	0
3060	EXPERT WITNESS FEES & MILEA	0	0	0	0	0	0	0	0	0	0	0	0
3100	JUROR FEES & MILEAGE	13,485	16,252	16,252	10,252	22,320	22,945	22,320	22,945	22,320	22,945	22,320	22,945
3127	BUDGETED PROJECTS	41,899	0	25,676	13,818	0	0	0	0	0	0	0	0
3128	PROFESSIONAL SERVICES	5,510	4,480	4,480	4,480	5,779	5,941	5,779	5,941	5,779	5,941	5,779	5,941
3152	REPORTER & STENO SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
3180	WITNESS FEES & MILEAGE	0	0	0	0	0	0	0	0	0	0	0	0
3204	ADVERTISING	252	500	500	500	500	514	500	514	500	514	500	514
3223	BANK CHARGES	2,606	1,345	1,345	1,345	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600
3258	CASH SHORTAGE	95	0	0	0	0	0	0	0	0	0	0	0
3295	COURT REPORTER SERVICES	4,510	5,541	5,541	5,541	7,609	7,822	7,609	7,822	7,609	7,822	7,609	7,822
3296	CUSTODIAL SERVICES	14,604	14,074	14,074	10,074	19,328	19,869	19,328	19,869	19,328	19,869	19,328	19,869
3297	COURT TRANSCRIPTS	739	375	375	375	500	514	500	514	500	514	500	514
3340	EQUIPMENT RENTAL	0	591	591	591	812	835	812	835	812	835	812	835
3342	EQUIPMENT REPAIRS & MAINT.	997	776	776	776	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
3347	EXPENDABLE EQUIP. EXPENSE	421	0	0	0	0	0	0	0	0	0	0	0
3390	HEAT	21,977	21,616	21,616	21,616	29,686	30,517	29,686	30,517	29,686	30,517	29,686	30,517
3419	INTERPRETER FEES	6,005	3,750	3,750	3,750	6,000	6,140	6,000	6,140	6,000	6,140	6,000	6,140
3452	LAUNDRY & CLEANING	13	74	74	74	101	104	101	104	101	104	101	104

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: DISTRICT COURT - DIVISION III (ROCHESTER HILLS)  
Division #: 324 Fund #: 10100

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
3514	MEMBERSHIP DUES/PUBLICATIO	2,977	2,625	2,625	2,625	4,885	4,986	4,385	4,486	4,385	4,486	4,385	4,486
3528	MISCELLANEOUS	0	0	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	3,119	2,250	2,250	2,250	3,000	3,084	3,000	3,084	3,000	3,084	3,000	3,084
3594	PROPERTY TAXES	25,200	22,230	22,230	22,230	30,529	31,384	30,529	31,384	30,529	31,384	30,529	31,384
3658	RENT	302,026	223,338	223,338	223,338	306,718	315,306	306,718	315,306	306,718	315,306	306,718	315,306
3728	TRNG & PSYCHOLOG. & MED. EX	29,515	33,798	33,798	23,798	46,416	47,716	46,416	47,716	46,416	47,716	46,416	47,716
3752	TRAVEL & CONFERENCE	1,444	4,200	4,200	4,200	6,768	6,930	0	0	0	0	0	0
3777	VISITING JUDGES	0	0	0	0	0	0	0	0	0	0	0	0
3778	VOLUNTEER PROGRAMS	0	388	388	388	533	548	533	548	533	548	533	548
<b>TOTAL CONTRACTUAL SERVICE</b>		<b>\$543,560</b>	<b>\$395,703</b>	<b>\$421,379</b>	<b>\$389,521</b>	<b>\$544,584</b>	<b>\$560,255</b>	<b>\$489,316</b>	<b>\$502,825</b>	<b>\$489,316</b>	<b>\$502,825</b>	<b>\$489,316</b>	<b>\$502,825</b>
<b>COMMODITIES</b>													
4818	DATA PROCESSING SUPPLIES	0	1,083	1,083	1,083	1,477	1,518	1,477	1,518	1,477	1,518	1,477	1,518
4832	DRY GOODS AND CLOTHING	1,298	2,002	2,644	2,002	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
4898	OFFICE SUPPLIES	2,174	10,232	11,032	6,232	14,052	14,445	14,052	14,445	14,052	14,445	14,052	14,445
4909	POSTAGE	34,816	31,558	31,558	31,558	43,340	44,554	43,340	44,554	43,340	44,554	43,340	44,554
4913	PROVISIONS	262	295	295	295	406	417	406	417	406	417	406	417
<b>TOTAL COMMODITIES</b>		<b>\$38,551</b>	<b>\$45,170</b>	<b>\$46,612</b>	<b>\$41,170</b>	<b>\$61,275</b>	<b>\$62,934</b>	<b>\$61,275</b>	<b>\$62,934</b>	<b>\$61,275</b>	<b>\$62,934</b>	<b>\$61,275</b>	<b>\$62,934</b>
<b>MISC. CAPITAL OUTLAY</b>													
9998	MISC CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL MISC. 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>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$582,110</b>	<b>\$440,873</b>	<b>\$467,991</b>	<b>\$430,691</b>	<b>\$605,859</b>	<b>\$623,189</b>	<b>\$550,591</b>	<b>\$565,759</b>	<b>\$550,591</b>	<b>\$565,759</b>	<b>\$550,591</b>	<b>\$565,759</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6311	MAINTENANCE DEPT. CHARGES	14,460	0	24,122	2,554	0	0	0	0	0	0	0	0
6330	CENT. STORES-MISCELLANEOUS	499	615	615	615	838	838	838	838	838	838	838	838
6331	CENT. STORES-HOUSKEEPING S	0	0	0	0	0	0	0	0	0	0	0	0
6360	COMPUTER SERV.-OPERATIONS	174,959	168,776	168,776	147,774	237,380	237,380	227,421	227,421	227,421	227,421	228,813	227,421
6361	COMPUTER SERV.-DEVELOPMEN	24,942	0	7,280	0	0	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	312	276	276	276	370	370	373	373	373	373	373	373
6640	EQUIPMENT RENTAL	11,732	9,646	9,646	9,646	13,247	13,247	4,337	4,337	4,337	4,337	4,337	4,337
6641	CONVENIENCE COPIER	5,118	2,703	3,373	2,703	4,007	4,007	4,090	4,090	4,090	4,090	4,090	4,090
6670	STATIONERY STOCK	16,127	11,583	10,783	11,583	15,822	15,822	16,473	16,473	16,473	16,473	16,473	16,473
6672	PRINT SHOP	6,598	9,398	9,398	9,398	13,244	13,244	5,953	5,953	5,953	5,953	5,953	5,953
6735	INSURANCE FUND	8,710	6,826	6,826	6,826	9,306	9,306	9,376	9,639	9,376	9,639	9,376	9,639
6750	TELEPHONE COMMUNICATIONS	22,818	12,801	12,801	12,801	17,579	17,579	15,073	15,073	15,073	15,073	15,073	15,073
<b>TOTAL INTERNAL SERVICES</b>		<b>\$286,275</b>	<b>\$222,624</b>	<b>\$253,896</b>	<b>\$204,176</b>	<b>\$311,793</b>	<b>\$311,793</b>	<b>\$283,934</b>	<b>\$284,197</b>	<b>\$283,934</b>	<b>\$284,197</b>	<b>\$285,326</b>	<b>\$284,197</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$286,275</b>	<b>\$222,624</b>	<b>\$253,896</b>	<b>\$204,176</b>	<b>\$311,793</b>	<b>\$311,793</b>	<b>\$283,934</b>	<b>\$284,197</b>	<b>\$283,934</b>	<b>\$284,197</b>	<b>\$285,326</b>	<b>\$284,197</b>
<b>DIVISIONAL TOTAL</b>		<b>\$2,833,856</b>	<b>\$2,321,982</b>	<b>\$2,389,268</b>	<b>\$2,214,792</b>	<b>\$3,023,250</b>	<b>\$3,040,580</b>	<b>\$2,942,765</b>	<b>\$2,958,196</b>	<b>\$2,968,440</b>	<b>\$2,958,196</b>	<b>\$2,987,749</b>	<b>\$2,968,222</b>

(\*) Nine Month Fiscal Year

DIVISION IV -- TROY							
CP	REQ		REC		TOT		DISTRICT COURT JUDGES
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
36	3	1	1	0	37	36	Governmental Positions
							Special Revenue Positions
36	3	1	1	0	37	36	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	ADMINISTRATION
3				3	3	District Court Judge
1				1	1	District Court Administrator
3				3	3	District Court Recorder
1				1	1	Office Supervisor II
1				1	1	Account Clerk II (d)
3				3	3	District Court Clerk III
6				6	6	District Court Clerk II
4		1**	0**	4	4	District Court Clerk I (b)
3				3	3	Court Clerk (d)
1				1	1	Magistrate (a)
1				1	1	Certified Electronics Operator (a)
2				2	2	Student
28		1**	0**	29	29	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	PROBATION
1				1	1	Probation Officer III
2				2	2	Probation Officer II
0		2*	1	1	0	Probation Officer I (e)
2		1*	0*	2	2	District Court Clerk I
2				2	2	General Clerical (c)
7		3*	1	8	7	Total Positions

- (a) Position funded 13 hr./wk. PTNE.
- (b) Includes one (1) PTNE 1000 hr./yr. position.
- (c) 1000 hr./yr. PTNE positions.
- (d) Position reclassified from District Court Officer/ Law Clerk, per Personnel Audit, effective 4/26/97.
- (e) Position created per 1998 Budget, thru 9/30/98.

\* FY 98  
\*\* FY 99

JUDICIAL

- DISTRICT COURT

DIVISION IV (TROY)

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
AJZ--507	ACCOUNT CLERK II	1	31,478	12,276	43,754				1	43,754
BWG--000	CERTIFIED ELECTRONIC OPER	1	5,748	467	6,215				1	6,215
DNH--000	COURT CLERK	3	72,624	30,228	102,852				3	102,852
FGW--000	DISTRICT CT JUDGE	3	140,859	60,607	201,466				3	201,466
FHI--005	DISTRICT CT CLERK I	4	81,528	28,256	109,784				4	109,784
FHK--107	DISTRICT CT CLERK III	3	94,779	40,003	134,782				3	134,782
FHM--106	DISTRICT CT CLERK II	6	178,588	86,949	265,537				6	265,537
FHN--509	DISTRICT CT RECORDER	3	120,202	47,691	167,893				3	167,893
GXZ--000	MAGISTRATE	1	29,628	2,405	32,033				1	32,033
HUI--110	OFFICE SUPERVISOR II	1	34,064	16,132	50,196				1	50,196
KRD--000	STUDENT	2	17,545	1,424	18,969				2	18,969
NTZ--516	DISTRICT CT ADMINISTRATOR	1	60,241	18,294	78,535				1	78,535
	ADMINISTRATION	29	867,284	344,732	1,212,016				29	1,212,016
CZI--000	GENERAL CLERICAL	2	17,040	1,384	18,424				2	18,424
FHI--005	DISTRICT CT CLERK I	1	22,777	13,236	36,013				1	36,013
FHM--506	DISTRICT CT CLERK II	1	29,885	9,114	38,999				1	38,999
IHK--109	PROBATION OFFICER I	1	30,982	16,459	47,441				1	47,441
IHL--110	PROBATION OFFICER II	2	68,128	35,036	103,164				2	103,164
IHM--211	PROBATION OFFICER III	1	41,179	14,206	55,385				1	55,385
	PROBATION	8	209,991	89,435	299,426				8	299,426
DIVISION IV (TROY)		37	1,077,275	434,167	1,511,442				37	1,511,442

FY 1998 Adjustments

Overtime	13,957	4,048	18,005	
Judges Fringe Adjustments		(10,776)	(10,776)	
Program Year Adjustments				

18,005  
(10,776)

TOTAL FY 1998 Budget

37	\$1,091,232	\$427,439	\$1,518,671
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37 \$1,518,671

FY 1999 Adjustments

Overtime	13,957	4,048	18,005	
Judges Fringe Adjustments		(10,776)	(10,776)	
Probation Officer I	(1)	(30,982)	(47,441)	

18,005  
(10,776)

(1) (47,441)

TOTAL FY 1999 Budget

36	\$1,060,250	\$410,980	\$1,471,230
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36 \$1,471,230

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: DISTRICT COURT - DIVISION IV (TROY)  
Division #: 325 Fund #: 10100

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2024 ASSESSMENT & EVALUATION		52,120	43,890	43,890	43,890	54,000	54,000	54,000	54,000	54,000	54,000	54,000	54,000
2044 CASH OVERAGES		221	0	0	0	0	0	0	0	0	0	0	0
2081 CRIME VICTIM RIGHTS-CO PORTI		3,897	2,677	2,677	2,677	3,676	3,676	3,676	3,676	3,676	3,676	3,676	3,676
2110 DRUNK DRIVING CASEFLOW		14,077	10,748	10,748	10,748	14,761	14,761	14,761	14,761	14,761	14,761	14,761	14,761
2138 FILING FEES		33,237	26,586	26,586	26,586	36,511	36,511	36,511	36,511	36,511	36,511	36,511	36,511
2145 FORFEITURE OF BONDS		85,138	50,754	50,754	113,754	69,702	75,000	69,702	75,000	69,702	75,000	69,702	75,000
2166 GARNISHMENT FEES		18,930	13,178	13,178	13,178	18,097	20,000	18,097	20,000	18,097	20,000	18,097	20,000
2233 INCOME FROM INVESTMENTS		0	0	0	18,100	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
2263 JUDGEMENT FEES		0	0	0	0	0	0	0	0	0	0	0	0
2266 JURY FEES		2,040	1,728	1,728	1,728	2,373	2,373	2,373	2,373	2,373	2,373	2,373	2,373
2292 MISC REV - LATE PENALTY		23,727	17,250	17,250	17,250	23,000	24,000	23,000	24,000	23,000	24,000	23,000	24,000
2297 LICENSE REINSTATEMENT FEES		15,000	11,940	11,940	25,240	16,398	16,398	16,398	16,398	16,398	16,398	16,398	16,398
2316 MARRIAGE FEES		460	468	468	468	643	643	643	643	643	643	643	643
2340 MISCELLANEOUS		8,764	9,801	9,801	9,801	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
2347 10% BOND FEES		545	435	435	435	597	597	597	597	597	597	597	597
2348 NSF CHECK FEES		2,673	0	0	0	2,500	3,000	2,500	3,000	2,500	3,000	2,500	3,000
2366 ORDINANCE FINES AND COSTS		783,956	637,500	692,400	607,500	838,000	840,000	838,000	840,000	838,000	840,000	838,000	840,000
2413 PROBATION OVERSIGHT FEES		375,192	300,000	325,600	330,000	400,000	400,000	400,000	400,000	444,934	400,000	444,934	400,000
2478 REFUNDS - FEES PD DEF ATTOR		53,082	46,838	46,838	46,838	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
2588 STATE LAW COSTS		65,974	52,500	52,500	32,500	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000
<b>TOTAL MISCELLANEOUS REVEN</b>		<b>\$1,539,031</b>	<b>\$1,226,293</b>	<b>\$1,306,793</b>	<b>\$1,300,693</b>	<b>\$1,630,258</b>	<b>\$1,640,959</b>	<b>\$1,630,258</b>	<b>\$1,640,959</b>	<b>\$1,675,192</b>	<b>\$1,640,959</b>	<b>\$1,675,192</b>	<b>\$1,640,959</b>
<b>TOTAL REVENUES</b>		<b>\$1,539,031</b>	<b>\$1,226,293</b>	<b>\$1,306,793</b>	<b>\$1,300,693</b>	<b>\$1,630,258</b>	<b>\$1,640,959</b>	<b>\$1,630,258</b>	<b>\$1,640,959</b>	<b>\$1,675,192</b>	<b>\$1,640,959</b>	<b>\$1,675,192</b>	<b>\$1,640,959</b>
<b>DIVISIONAL TOTAL</b>		<b>\$1,539,031</b>	<b>\$1,226,293</b>	<b>\$1,306,793</b>	<b>\$1,300,693</b>	<b>\$1,630,258</b>	<b>\$1,640,959</b>	<b>\$1,630,258</b>	<b>\$1,640,959</b>	<b>\$1,675,192</b>	<b>\$1,640,959</b>	<b>\$1,675,192</b>	<b>\$1,640,959</b>

**CONTROLLABLE PERSONNEL EXPENDITURES**

**SALARIES**

1001 SALARIES - REGULAR	841,866	787,801	787,801	749,381	1,106,826	1,129,328	1,063,691	1,063,691	1,094,917	1,063,691	1,077,275	1,046,293
1003 HOLIDAY	27,059	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE	39,385	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE	13,326	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE	1,351	0	0	0	0	0	0	0	0	0	0	0
1012 JURY DUTY	0	0	0	0	0	0	0	0	0	0	0	0
1014 OTHER (MISC.)	9,315	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT	19,096	0	0	0	0	0	0	0	0	0	0	0
1016 SUMMER HELP	5,659	0	6,040	6,040	0	0	0	0	0	0	0	0
1018 EMERGENCY SALARY	4,767	0	10,294	2,158	0	0	0	0	0	0	0	0
1019 WORKMEN'S COMP.	160	0	0	0	0	0	0	0	0	0	0	0
1020 DEATH LEAVE	265	0	0	0	0	0	0	0	0	0	0	0

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: DISTRICT COURT - DIVISION IV (TROY)  
Division #: 325 Fund #: 10100

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
1090	SALARY-ADJUSTMENTS	-1,452	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>		<b>\$960,797</b>	<b>\$787,801</b>	<b>\$804,135</b>	<b>\$757,579</b>	<b>\$1,106,826</b>	<b>\$1,129,328</b>	<b>\$1,063,691</b>	<b>\$1,063,691</b>	<b>\$1,094,917</b>	<b>\$1,063,691</b>	<b>\$1,077,275</b>	<b>\$1,046,293</b>
<b>OVERTIME</b>													
1002	OVERTIME	17,235	10,163	10,163	8,863	13,957	13,957	13,957	13,957	13,957	13,957	13,957	13,957
<b>TOTAL OVERTIME</b>		<b>\$17,235</b>	<b>\$10,163</b>	<b>\$10,163</b>	<b>\$8,863</b>	<b>\$13,957</b>	<b>\$13,957</b>	<b>\$13,957</b>	<b>\$13,957</b>	<b>\$13,957</b>	<b>\$13,957</b>	<b>\$13,957</b>	<b>\$13,957</b>
<b>FRINGE BENEFITS</b>													
2075	WORKERS COMP	6,743	5,746	5,746	5,746	43,843	53,721	405,719	405,719	419,427	405,719	9,019	7,663
2076	GROUP LIFE	4,137	3,201	3,201	3,201	4,159	4,159	0	0	0	0	4,383	4,247
2077	RETIREMENT	200,517	159,102	159,102	152,202	206,950	206,950	0	0	0	0	215,230	208,631
2078	HOSPITALIZATION	83,452	78,962	78,962	78,962	105,288	105,288	0	0	0	0	106,355	101,073
2079	SOCIAL SECURITY	63,133	53,171	53,171	53,171	69,193	69,193	0	0	0	0	72,648	70,278
2080	DENTAL	9,627	7,751	7,751	7,751	10,316	10,316	4,048	4,048	4,048	4,048	12,334	11,863
2081	DISABILITY	4,654	3,053	3,053	3,053	3,968	3,968	0	0	0	0	3,887	3,766
2082	UNEMPLOYMENT INSURANCE	1,205	1,263	1,263	1,263	1,636	1,636	0	0	0	0	1,726	1,676
2085	FRINGE BENEFIT-OPTICAL	1,331	1,239	1,239	1,239	1,657	1,657	0	0	0	0	1,857	1,783
2090	FRINGE BENEFIT ADJUSTMENTS	-111	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FRINGE BENEFITS</b>		<b>\$374,688</b>	<b>\$313,488</b>	<b>\$313,488</b>	<b>\$306,588</b>	<b>\$447,010</b>	<b>\$456,888</b>	<b>\$409,767</b>	<b>\$409,767</b>	<b>\$423,475</b>	<b>\$409,767</b>	<b>\$427,439</b>	<b>\$410,980</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$1,352,720</b>	<b>\$1,111,452</b>	<b>\$1,127,786</b>	<b>\$1,073,030</b>	<b>\$1,567,793</b>	<b>\$1,600,173</b>	<b>\$1,487,415</b>	<b>\$1,487,415</b>	<b>\$1,532,349</b>	<b>\$1,487,415</b>	<b>\$1,518,671</b>	<b>\$1,471,230</b>

**CONTROLLABLE OPERATING EXPENDITURES**

**CONTRACTUAL SERVICES**

3050	DEFENSE ATTY FEES	60,275	48,388	48,388	43,388	66,453	68,314	0	0	0	0	0	0
3100	JUROR FEES & MILEAGE	14,765	11,451	11,451	8,451	15,726	16,166	15,726	16,166	15,726	16,166	15,726	16,166
3128	PROFESSIONAL SERVICES	11,774	7,980	7,980	7,980	10,959	11,266	10,959	11,266	10,959	11,266	10,959	11,266
3152	REPORTER & STENO SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
3180	WITNESS FEES & MILEAGE	0	0	0	0	0	0	0	0	0	0	0	0
3223	BANK CHARGES	2,080	821	821	821	1,128	1,160	1,128	1,160	1,128	1,160	1,128	1,160
3258	CASH SHORTAGE	121	0	0	0	0	0	0	0	0	0	0	0
3295	COURT REPORTER SERVICES	5,030	4,044	4,044	4,044	5,554	5,710	5,554	5,710	5,554	5,710	5,554	5,710
3297	COURT TRANSCRIPTS	144	148	148	148	203	209	203	209	203	209	203	209
3340	EQUIPMENT RENTAL	858	569	569	569	782	804	782	804	782	804	782	804
3342	EQUIPMENT REPAIRS & MAINT.	135	219	219	219	300	308	300	308	300	308	300	308
3347	EXPENDABLE EQUIP. EXPENSE	5,023	0	615	0	0	0	0	0	0	0	0	0
3419	INTERPRETER FEES	4,731	2,316	2,316	4,431	3,181	3,270	3,181	3,270	3,181	3,270	3,181	3,270
3452	LAUNDRY & CLEANING	7	58	58	58	80	82	80	82	80	82	80	82
3514	MEMBERSHIP DUES/PUBLICATIO	3,156	3,122	3,122	3,122	4,287	4,407	4,287	4,407	4,287	4,407	4,287	4,407
3528	MISCELLANEOUS	0	0	0	0	0	0	0	0	0	0	0	0
3552	OFFICER FEES	43	74	74	74	101	104	101	104	101	104	101	104
3574	PERSONAL MILEAGE	4,870	2,852	2,852	2,852	3,917	4,026	3,917	4,026	3,917	4,026	3,917	4,026
3658	RENT	100,670	91,028	91,028	71,028	125,012	128,512	125,012	128,512	125,012	128,512	125,012	128,512
3728	TRNG & PSYCHOLOG & MED. EX	5,342	10,866	10,866	10,866	14,488	14,894	14,488	14,894	14,488	14,894	14,488	14,894
3752	TRAVEL & CONFERENCE	2,231	3,250	3,250	3,250	4,464	4,589	0	0	0	0	0	0

(\*) Nine Month Fiscal Year



**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: DISTRICT COURT - DIVISION IV (TROY)  
Division #: 325 Fund #: 10100

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
3790	WORKSHOPS & MEETING	939	776	776	776	1,066	1,096	1,066	1,096	1,066	1,096	1,066	1,096
<b>TOTAL CONTRACTUAL SERVICE</b>		<b>\$222,193</b>	<b>\$187,962</b>	<b>\$188,577</b>	<b>\$162,077</b>	<b>\$257,701</b>	<b>\$264,917</b>	<b>\$186,784</b>	<b>\$192,014</b>	<b>\$186,784</b>	<b>\$192,014</b>	<b>\$186,784</b>	<b>\$192,014</b>
<b>COMMODITIES</b>													
4818	DATA PROCESSING SUPPLIES	0	1,083	1,083	1,083	1,477	1,518	1,477	1,518	1,477	1,518	1,477	1,518
4832	DRY GOODS AND CLOTHING	0	822	822	822	1,129	1,161	1,129	1,161	1,129	1,161	1,129	1,161
4898	OFFICE SUPPLIES	9,399	13,186	16,486	13,186	18,108	18,615	18,108	18,615	18,108	18,615	18,108	18,615
4909	POSTAGE	15,025	12,661	12,661	12,661	17,388	17,875	17,388	17,875	17,388	17,875	17,388	17,875
4913	PROVISIONS	566	453	453	453	622	639	622	639	622	639	622	639
<b>TOTAL COMMODITIES</b>		<b>\$24,991</b>	<b>\$28,205</b>	<b>\$31,505</b>	<b>\$28,205</b>	<b>\$38,724</b>	<b>\$39,808</b>	<b>\$38,724</b>	<b>\$39,808</b>	<b>\$38,724</b>	<b>\$39,808</b>	<b>\$38,724</b>	<b>\$39,808</b>
<b>MISC. CAPITAL OUTLAY</b>													
9998	MISC CAPITAL OUTLAY	4,717	0	0	0	4,045	0	0	0	0	0	0	0
<b>TOTAL MISC. CAPITAL OUTLAY</b>		<b>\$4,717</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,045</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 EXPENDITURES</b>		<b>\$251,901</b>	<b>\$216,167</b>	<b>\$220,082</b>	<b>\$190,282</b>	<b>\$300,470</b>	<b>\$304,725</b>	<b>\$225,508</b>	<b>\$231,822</b>	<b>\$225,508</b>	<b>\$231,822</b>	<b>\$225,508</b>	<b>\$231,822</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6311	MAINTENANCE DEPT. CHARGES	11,228	0	3,569	973	0	0	0	0	0	0	0	0
6330	CENT. STORES-MISCELLANEOUS	112	74	74	74	101	101	101	101	101	101	101	101
6360	COMPUTER SERV.-OPERATIONS	108,269	107,237	108,713	91,801	151,018	151,018	138,189	138,189	138,189	138,189	138,189	138,189
6361	COMPUTER SERV.-DEVELOPMEN	25,089	0	7,280	0	0	0	0	0	0	0	0	0
6640	EQUIPMENT RENTAL	13,624	11,610	11,610	11,610	15,945	15,945	5,787	5,787	5,787	5,787	5,787	5,787
6641	CONVENIENCE COPIER	4,235	2,323	2,823	2,323	3,443	3,443	3,385	3,385	3,385	3,385	3,385	3,385
6670	STATIONERY STOCK	14,508	11,748	8,448	11,748	16,047	16,047	14,819	14,819	14,819	14,819	14,819	14,819
6672	PRINT SHOP	7,392	7,062	7,062	7,062	9,952	9,952	6,670	6,670	6,670	6,670	6,670	6,670
6735	INSURANCE FUND	6,064	4,752	4,752	4,752	6,479	6,479	6,529	6,712	6,529	6,712	6,529	6,712
6750	TELEPHONE COMMUNICATIONS	40,742	23,905	43,905	23,905	32,829	32,829	29,095	29,095	29,095	29,095	29,095	29,095
<b>TOTAL INTERNAL SERVICES</b>		<b>\$231,242</b>	<b>\$168,711</b>	<b>\$198,036</b>	<b>\$154,248</b>	<b>\$235,814</b>	<b>\$235,814</b>	<b>\$204,575</b>	<b>\$204,758</b>	<b>\$204,575</b>	<b>\$204,758</b>	<b>\$204,575</b>	<b>\$204,758</b>
<b>OPERATING TRANSFERS</b>													
8615	COMPUTER SERVICES	0	0	0	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>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$231,242</b>	<b>\$168,711</b>	<b>\$198,036</b>	<b>\$154,248</b>	<b>\$235,814</b>	<b>\$235,814</b>	<b>\$204,575</b>	<b>\$204,758</b>	<b>\$204,575</b>	<b>\$204,758</b>	<b>\$204,575</b>	<b>\$204,758</b>
<b>DIVISIONAL TOTAL</b>		<b>\$1,835,863</b>	<b>\$1,496,330</b>	<b>\$1,545,904</b>	<b>\$1,417,560</b>	<b>\$2,104,077</b>	<b>\$2,140,712</b>	<b>\$1,917,498</b>	<b>\$1,923,995</b>	<b>\$1,962,432</b>	<b>\$1,923,995</b>	<b>\$1,948,754</b>	<b>\$1,907,810</b>

PROBATE COURT							
CP	REQ		REC		TOT		PROBATE JUDGES
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
239	2 (1)		1 (1)		239	239	Governmental Positions
							Special Revenue Positions
239	2 (1)		1 (1)		239	239	Total Positions

JUDICIAL ADMINISTRATION							
CP	REQ		REC		TOT		PROBATE JUDGES
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
40					40	40	Governmental Positions
							Special Revenue Positions
40					40	40	Total Positions

PROBATE / COURT SERVICES							
CP	REQ		REC		TOT		DEPUTY COURT ADMINISTRATOR PROBATE/COURT SERVICES
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
103	2 (1)		1 (1)		103	103	Governmental Positions
							Special Revenue Positions
103	2 (1)		1 (1)		103	103	Total Positions

PROBATE / JUDICIAL SUPPORT							
CP	REQ		REC		TOT		DEPUTY COURT ADMINISTRATOR PROBATE/JUDICIAL SUPPORT
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
96					96	96	Governmental Positions
							Special Revenue Positions
96					96	96	Total Positions

\* FY98  
\*\* FY 99

Prepared by Personnel Dept. 10/1/97

JUDICIAL

- PROBATE COURT

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

DIVISION	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
JUDICIAL ADMINISTRATION	40	1,724,088	648,712	2,372,800					40	2,372,800
JUDICIAL SUPPORT	96	3,010,206	1,299,943	4,310,149					96	4,310,149
COURT SERVICES	103	4,762,590	2,065,846	6,828,436					103	6,828,436
PROBATE COURT	239	9,496,884	4,014,501	13,511,385					239	13,511,385

FY 1998 and FY 1999 Adjustments  
 Overtime  
 Judges Fringe Adjustments  
 Program Year Adjustments

26,265                      7,617  
 (91,436)                    (91,436)

33,882  
 (91,436)

TOTAL FY 1998 AND FY 1999 BUDGET

239                      \$9,523,149                      \$3,930,882                      \$13,453,831

239                      \$13,453,831

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Department: PROBATE COURT  
Dept #: 34

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2019	ADOPTIVE INFO. REQUEST FEE	2,000	1,913	1,913	1,913	2,627	2,627	2,627	2,627	2,627	2,627	2,627	2,627
2036	BOARD AND CARE	604,049	460,350	460,350	467,850	620,000	620,000	620,000	620,000	620,000	620,000	620,000	620,000
2044	CASH OVERAGES	25	0	0	0	0	0	0	0	0	0	0	0
2046	CERTIFIED COPIES	147,543	114,750	114,750	111,750	157,590	157,590	157,590	157,590	157,590	157,590	157,590	157,590
2055	CLINIC CHARGES	0	0	0	0	0	0	0	0	0	0	0	0
2081	CRIME VICTIM RIGHTS-CO PORTI	1,238	975	975	975	1,339	1,339	1,339	1,339	1,339	1,339	1,339	1,339
2082	COSTS	1,700	0	0	0	0	0	0	0	0	0	0	0
2084	COURT SERVICE FEES-TRAFFIC	13,930	8,033	8,033	8,033	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000
2085	COURT SERVICE FEES-PROBATI	215,819	175,500	175,500	152,500	234,000	234,000	234,000	234,000	234,000	234,000	234,000	234,000
2145	FORFEITURE OF BONDS	0	0	0	0	0	0	0	0	0	0	0	0
2178	GROSS ESTATE FEES	237,714	179,775	179,775	179,775	240,000	240,000	240,000	240,000	240,000	240,000	240,000	240,000
2179	GOVERNMENT BENEFIT-BOARD &	165,165	122,400	122,400	122,400	168,098	168,098	168,098	168,098	168,098	168,098	168,098	168,098
2296	JURY FEES	690	698	698	698	958	958	958	958	958	958	958	958
2340	MISCELLANEOUS	93,450	107,775	107,775	72,575	94,969	94,969	94,969	94,969	94,969	94,969	94,969	94,969
2478	REFUNDS - FEES PD DEF ATTOR	230,218	178,650	178,650	171,150	235,000	235,000	235,000	235,000	235,000	235,000	235,000	235,000
2490	REFUND-PRIOR YEARS EXPENDI	0	0	0	0	0	0	0	0	0	0	0	0
2502	REIMBURSMNT STATE-COUNTY	163,904	115,950	115,950	120,950	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000
2503	REIMB-CLINICAL EVALUATIONS	26,914	22,950	22,950	22,950	31,518	31,518	31,518	31,518	31,518	31,518	31,518	31,518
2580	SECRET MARRIAGES	0	0	0	0	0	0	0	0	0	0	0	0
2805	WILL DEPOSITS	29,750	22,950	22,950	22,950	31,518	31,518	31,518	31,518	31,518	31,518	31,518	31,518
2900	CONFIDENTIAL INTERMEDIARY F	5,037	0	0	2,200	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
<b>TOTAL</b>	<b>MISCELLANEOUS REVENUE</b>	<b>\$1,939,145</b>	<b>\$1,512,669</b>	<b>\$1,512,669</b>	<b>\$1,458,669</b>	<b>\$2,000,615</b>	<b>\$2,000,615</b>	<b>\$2,000,615</b>	<b>\$2,000,615</b>	<b>\$2,000,615</b>	<b>\$2,000,615</b>	<b>\$2,000,615</b>	<b>\$2,000,615</b>
<b>OPERATING TRANSFERS</b>													
6261	STATE COURT DISBURSEMENT F	50,000	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>OPERATING TRANSFERS</b>	<b>\$50,000</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>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL REVENUES</b>		<b>\$1,989,145</b>	<b>\$1,512,669</b>	<b>\$1,512,669</b>	<b>\$1,458,669</b>	<b>\$2,000,615</b>	<b>\$2,000,615</b>	<b>\$2,000,615</b>	<b>\$2,000,615</b>	<b>\$2,000,615</b>	<b>\$2,000,615</b>	<b>\$2,000,615</b>	<b>\$2,000,615</b>
<b>DEPARTMENT TOTAL</b>		<b>\$1,989,145</b>	<b>\$1,512,669</b>	<b>\$1,512,669</b>	<b>\$1,458,669</b>	<b>\$2,000,615</b>	<b>\$2,000,615</b>	<b>\$2,000,615</b>	<b>\$2,000,615</b>	<b>\$2,000,615</b>	<b>\$2,000,615</b>	<b>\$2,000,615</b>	<b>\$2,000,615</b>

**CONTROLLABLE PERSONNEL EXPENDITURES**

<b>SALARIES</b>													
1001	SALARIES - REGULAR	7,244,663	7,122,833	7,122,833	6,789,623	9,293,197	9,293,197	9,470,139	9,470,139	9,470,139	9,470,139	9,498,884	9,498,884
1003	HOLIDAY	281,603	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	498,645	0	0	0	0	0	0	0	0	0	0	0
1006	SICK LEAVE	215,623	0	0	0	0	0	0	0	0	0	0	0
1010	RETROACTIVE	55,170	0	0	0	0	0	0	0	0	0	0	0
1011	PER DIEM	0	0	0	0	0	0	0	0	0	0	0	0
1012	JURY DUTY	1,084	0	0	0	0	0	0	0	0	0	0	0
1013	SHIFT PREMIUM	0	0	0	0	0	0	0	0	0	0	0	0

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Department: PROBATE COURT  
Dept #: 34

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
1014	OTHER (MISC.)	34,544	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	359,919	0	0	0	0	0	0	0	0	0	0	0
1016	SUMMER HELP	8,602	0	16,656	16,656	0	0	0	0	0	0	0	0
1018	EMERGENCY SALARY	11,415	0	0	0	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	3,288	0	0	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	9,142	0	0	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	-94,106	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>		<b>\$8,629,591</b>	<b>\$7,122,833</b>	<b>\$7,139,469</b>	<b>\$6,806,279</b>	<b>\$9,293,197</b>	<b>\$9,293,197</b>	<b>\$9,470,139</b>	<b>\$9,470,139</b>	<b>\$9,470,139</b>	<b>\$9,470,139</b>	<b>\$9,496,884</b>	<b>\$9,496,884</b>
<b>OVERTIME</b>													
1002	OVERTIME	16,649	19,125	19,125	3,925	26,265	26,265	26,265	26,265	26,265	26,265	26,265	26,265
<b>TOTAL OVERTIME</b>		<b>\$16,649</b>	<b>\$19,125</b>	<b>\$19,125</b>	<b>\$3,925</b>	<b>\$26,265</b>	<b>\$26,265</b>	<b>\$26,265</b>	<b>\$26,265</b>	<b>\$26,265</b>	<b>\$26,265</b>	<b>\$26,265</b>	<b>\$26,265</b>
<b>FRINGE BENEFITS</b>													
2075	WORKERS COMP	119,732	98,224	98,224	98,224	127,677	127,677	3,944,535	3,944,535	3,944,535	3,944,535	130,977	130,977
2076	GROUP LIFE	39,550	30,592	30,592	30,592	39,768	39,768	0	0	0	0	40,787	40,787
2077	RETIREMENT	1,786,472	1,436,940	1,436,940	1,336,350	1,868,250	1,868,250	0	0	0	0	1,889,079	1,889,079
2078	HOSPITALIZATION	888,627	788,516	788,516	788,516	1,051,386	1,051,386	0	0	0	0	968,490	968,490
2079	SOCIAL SECURITY	640,677	542,918	542,918	542,918	696,662	696,662	0	0	0	0	712,207	712,207
2080	DENTAL	119,587	93,582	93,582	93,582	124,662	124,662	7,617	7,617	7,617	7,617	121,600	121,600
2081	DISABILITY	44,496	29,203	29,203	29,203	37,968	37,968	0	0	0	0	36,159	36,159
2082	UNEMPLOYMENT INSURANCE	12,247	11,388	11,388	11,388	14,811	14,811	0	0	0	0	15,180	15,180
2085	FRINGE BENEFIT-OPTICAL	13,185	12,262	12,262	12,262	16,400	16,400	0	0	0	0	16,203	16,203
2090	FRINGE BENEFIT ADJUSTMENTS	-27,415	0	0	0	14,586	14,586	0	0	0	0	0	0
<b>TOTAL FRINGE BENEFITS</b>		<b>\$3,637,169</b>	<b>\$3,043,625</b>	<b>\$3,043,625</b>	<b>\$2,943,035</b>	<b>\$3,992,170</b>	<b>\$3,992,170</b>	<b>\$3,952,152</b>	<b>\$3,952,152</b>	<b>\$3,952,152</b>	<b>\$3,952,152</b>	<b>\$3,930,682</b>	<b>\$3,930,682</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$12,283,399</b>	<b>10,186,583</b>	<b>\$10,202,239</b>	<b>\$9,763,239</b>	<b>13,311,632</b>	<b>13,311,632</b>	<b>\$13,448,556</b>	<b>\$13,448,556</b>	<b>13,448,556</b>	<b>\$13,448,556</b>	<b>\$13,453,831</b>	<b>\$13,453,831</b>

**CONTROLLABLE OPERATING EXPENDITURES**

**CONTRACTUAL SERVICES**

3050	DEFENSE ATTY FEES	985,760	849,562	849,562	735,062	1,166,732	1,199,400	1,166,732	1,199,400	1,166,732	1,199,400	1,166,732	1,199,400
3055	DEFENSE ATTY FEES-GUARDIAN	100	0	0	0	0	0	0	0	0	0	0	0
3080	EXPERT WITNESS FEES & MILEA	4,625	7,720	7,720	7,720	10,603	10,900	10,603	10,900	10,603	10,900	10,603	10,900
3070	FEES-GUARDIAN AD LITEM	183,903	178,334	178,334	112,500	244,912	251,770	244,912	251,770	244,912	251,770	244,912	251,770
3100	JUROR FEES & MILEAGE	0	0	0	0	0	0	0	0	0	0	0	0
3114	MEDICAL SERVICES-PHYSICIANS	2,626	5,393	5,393	5,393	7,406	7,613	7,406	7,613	7,406	7,613	7,406	7,613
3115	MEDICAL SERVICES-GUARDIANS	6,545	7,949	7,949	7,949	10,917	11,223	10,917	11,223	10,917	11,223	10,917	11,223
3116	MEDICAL SERVICES-PROBATE E	14,292	24,083	24,083	24,083	33,074	34,000	33,074	34,000	33,074	34,000	33,074	34,000
3128	PROFESSIONAL SERVICES	194,225	150,263	198,849	188,298	205,653	211,412	205,653	211,412	205,653	211,412	205,653	211,412
3152	REPORTER & STENO SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
3168	STUDENT EMPLOYMENT	1,416	3,088	3,088	3,088	4,240	4,359	4,240	4,359	4,240	4,359	4,240	4,359
3180	WITNESS FEES & MILEAGE	7,509	6,944	6,944	6,944	9,537	9,804	9,537	9,804	9,537	9,804	9,537	9,804
3202	ADJ OF PRIOR YEAR EXPENDITU	16,127	0	0	0	0	0	0	0	0	0	0	0
3204	ADVERTISING	4,270	5,401	5,401	5,401	7,416	7,624	7,416	7,624	7,416	7,624	7,416	7,624
3205	PRE-ADOPTIVE CARE	3,262	9,264	9,264	9,264	12,722	13,078	12,722	13,078	12,722	13,078	12,722	13,078

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Department: PROBATE COURT  
Dept #: 34

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
3258	CASH SHORTAGE	15	0	0	0	0	0	0	0	0	0	0	0
3276	COMMUNICATIONS	131	614	614	614	842	868	842	868	842	868	842	868
3279	COMPUTER RESEARCH SERVICE	0	0	4,600	4,600	7,200	7,500	7,200	7,500	7,200	7,500	7,200	7,500
3295	COURT REPORTER SERVICES	970	7,720	7,720	7,720	10,603	10,900	10,603	10,900	10,603	10,900	10,603	10,900
3297	COURT TRANSCRIPTS	18,918	24,083	24,083	20,583	33,074	34,000	33,074	34,000	33,074	34,000	33,074	34,000
3342	EQUIPMENT REPAIRS & MAINT.	1,277	4,351	4,351	4,351	5,976	6,143	5,976	6,143	5,976	6,143	5,976	6,143
3347	EXPENDABLE EQUIP. EXPENSE	22,598	20,341	25,100	20,341	17,771	18,268	17,771	18,268	17,771	18,268	17,771	18,268
3353	FOSTER BOARDING HOMES	2,309	8,422	8,422	8,422	11,566	11,890	11,566	11,890	11,566	11,890	11,566	11,890
3377	GUARDIAN REVIEW/ADULT	12,745	27,792	27,792	17,792	38,168	39,237	38,168	39,237	38,168	39,237	38,168	39,237
3378	GUARDIAN REVIEW/MINOR	7,210	2,955	2,955	2,955	4,058	4,172	4,058	4,172	4,058	4,172	4,058	4,172
3419	INTERPRETER FEES	6,115	5,172	5,172	5,172	7,102	7,301	7,102	7,301	7,102	7,301	7,102	7,301
3514	MEMBERSHIP DUES/PUBLICATIO	7,256	3,869	3,869	3,869	5,313	5,462	5,313	5,462	5,313	5,462	5,313	5,462
3528	MISCELLANEOUS	18	0	0	0	0	0	0	0	0	0	0	0
3552	OFFICER FEES	184	156	156	4,650	5,213	5,219	5,213	5,219	5,213	5,219	5,213	5,219
3574	PERSONAL MILEAGE	109,060	77,558	77,558	77,558	106,765	109,754	106,765	109,754	106,765	109,754	106,765	109,754
3582	PRINTING	2,547	5,400	5,400	5,400	7,417	7,824	7,417	7,824	7,417	7,824	7,417	7,824
3589	PRIVATE INSTITUT'N-RESIDENTIA	462,853	279,345	279,345	375,245	384,834	395,609	384,834	395,609	384,834	395,609	384,834	395,609
3656	RENT	0	31,500	31,500	31,500	24,568	25,256	24,568	25,256	24,568	25,256	24,568	25,256
3704	SPECIAL PROJECTS	0	0	0	0	0	0	0	0	0	0	0	0
3711	STATE INSTITUTIONS	3,622,891	2,463,900	2,463,900	2,763,900	3,383,756	3,478,501	3,383,756	3,478,501	3,383,756	3,478,501	3,383,756	3,478,501
3727	TRAINING	3,969	3,288	3,288	3,288	4,515	4,641	4,515	4,641	4,515	4,641	4,515	4,641
3749	TRANSPORTING TRUANT CHILD	189	880	880	880	1,208	1,242	1,208	1,242	1,208	1,242	1,208	1,242
3752	TRAVEL & CONFERENCE	10,420	8,278	8,278	8,278	11,369	11,667	11,369	11,667	11,369	11,667	11,369	11,667
3777	VISITING JUDGES	3,766	14,108	14,108	14,108	19,374	19,916	19,374	19,916	19,374	19,916	19,374	19,916
3789	WRAPAROUND PILOT	0	30,000	30,000	30,000	40,000	41,120	40,000	41,120	40,000	41,120	40,000	41,120
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$5,720,117</b>	<b>\$4,267,733</b>	<b>\$4,325,678</b>	<b>\$4,516,928</b>	<b>\$5,843,904</b>	<b>\$6,007,491</b>	<b>\$5,843,904</b>	<b>\$6,007,491</b>	<b>\$5,836,704</b>	<b>\$5,999,991</b>	<b>\$5,843,904</b>	<b>\$6,007,491</b>
<b>COMMODITIES</b>													
4818	DATA PROCESSING SUPPLIES	0	3,249	3,249	3,249	4,431	4,554	4,431	4,554	4,431	4,554	4,431	4,554
4828	DRUGS	0	156	156	156	213	219	213	219	213	219	213	219
4832	DRY GOODS AND CLOTHING	0	1,345	1,345	1,345	1,847	1,899	1,847	1,899	1,847	1,899	1,847	1,899
4836	EDUCATIONAL SUPPLIES	1,741	924	924	924	1,269	1,305	1,269	1,305	1,269	1,305	1,269	1,305
4884	MICROFILMING & REPRODUCTIO	21,557	11,577	11,577	11,577	15,898	16,343	15,898	16,343	15,898	16,343	15,898	16,343
4898	OFFICE SUPPLIES	12,917	11,842	20,042	11,842	16,264	16,720	16,264	16,720	16,264	16,720	16,264	16,720
4908	POSTAGE	56,836	47,844	47,844	47,844	65,708	67,546	65,708	67,546	65,708	67,546	65,708	67,546
4937	TESTING MATERIALS	13,721	10,653	12,303	10,653	14,630	15,040	14,630	15,040	14,630	15,040	14,630	15,040
<b>TOTAL COMMODITIES</b>		<b>\$106,771</b>	<b>\$87,590</b>	<b>\$97,440</b>	<b>\$87,590</b>	<b>\$120,258</b>	<b>\$123,628</b>	<b>\$120,258</b>	<b>\$123,628</b>	<b>\$120,258</b>	<b>\$123,628</b>	<b>\$120,258</b>	<b>\$123,628</b>
<b>MISC. CAPITAL OUTLAY</b>													
9998	MISC CAPITAL OUTLAY	5,833	14,550	14,550	14,550	25,000	7,000	12,000	8,000	12,000	8,000	12,000	8,000
<b>TOTAL MISC. CAPITAL OUTLAY</b>		<b>\$5,833</b>	<b>\$14,550</b>	<b>\$14,550</b>	<b>\$14,550</b>	<b>\$25,000</b>	<b>\$7,000</b>	<b>\$12,000</b>	<b>\$8,000</b>	<b>\$12,000</b>	<b>\$8,000</b>	<b>\$12,000</b>	<b>\$8,000</b>
<b>NON-DEPARTMENTAL</b>													
9401	SANCTUARY	0	0	0	0	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
<b>TOTAL NON-DEPARTMENTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Department: PROBATE COURT  
Dept #: 34

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$5,832,721</b>	<b>\$4,369,873</b>	<b>\$4,437,668</b>	<b>\$4,619,068</b>	<b>\$6,004,162</b>	<b>\$6,153,117</b>	<b>\$5,991,162</b>	<b>\$6,154,117</b>	<b>\$5,983,962</b>	<b>\$6,146,617</b>	<b>\$5,991,162</b>	<b>\$6,154,117</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6280	AUDIO-VISUAL	0	0	0	0	0	0	0	0	0	0	0	0
6310	BLDG SPACE COST ALLOCATION	632,700	645,475	551,475	575,943	848,787	848,787	801,723	848,078	801,723	848,078	801,723	848,078
6311	MAINTENANCE DEPT. CHARGES	10,310	0	6,293	2,697	0	0	0	0	0	0	0	0
6330	CENT. STORES-MISCELLANEOUS	131	180	180	180	247	247	247	247	247	247	247	247
6360	COMPUTER SERV.-OPERATIONS	369,371	262,000	289,564	262,248	369,458	369,458	401,972	401,972	401,972	401,972	404,672	401,972
6361	COMPUTER SERV.-DEVELOPMEN	147,869	0	35,990	31,268	0	0	0	0	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	25,921	27,975	27,975	27,975	38,419	38,419	27,500	28,500	27,500	28,500	27,500	28,500
6600	RADIO COMMUNICATIONS	3,764	3,525	3,525	3,525	4,725	4,725	4,495	4,495	4,495	4,495	4,495	4,495
6610	LEASED VEHICLES	23,006	23,022	24,322	23,022	31,843	31,843	27,282	27,282	27,282	27,282	27,282	27,282
6640	EQUIPMENT RENTAL	45,243	35,421	35,421	34,421	48,645	48,645	18,309	18,309	18,309	18,309	18,309	18,309
6641	CONVENIENCE COPIER	32,025	17,737	17,737	17,737	26,290	26,290	25,596	25,596	25,596	25,596	25,596	25,596
6670	STATIONERY STOCK	42,416	31,210	23,010	30,962	42,634	42,634	43,323	43,323	43,323	43,323	43,323	43,323
6672	PRINT SHOP	44,325	27,672	29,472	27,672	38,996	38,996	39,920	39,920	39,920	39,920	39,920	39,920
6735	INSURANCE FUND	73,122	57,310	57,310	57,310	78,132	78,132	78,724	80,928	78,724	80,928	78,724	80,928
6750	TELEPHONE COMMUNICATIONS	131,191	71,203	86,603	71,203	97,676	97,676	103,167	103,167	103,167	103,167	103,167	103,167
<b>TOTAL INTERNAL SERVICES</b>		<b>\$1,581,393</b>	<b>\$1,202,730</b>	<b>\$1,188,877</b>	<b>\$1,166,163</b>	<b>\$1,625,852</b>	<b>\$1,625,852</b>	<b>\$1,572,258</b>	<b>\$1,621,817</b>	<b>\$1,572,258</b>	<b>\$1,621,817</b>	<b>\$1,574,958</b>	<b>\$1,621,817</b>
<b>OPERATING TRANSFERS</b>													
8404	PROJECT WORK ORDERS	25,000	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL OPERATING TRANSFERS</b>		<b>\$25,000</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>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$1,606,393</b>	<b>\$1,202,730</b>	<b>\$1,188,877</b>	<b>\$1,166,163</b>	<b>\$1,625,852</b>	<b>\$1,625,852</b>	<b>\$1,572,258</b>	<b>\$1,621,817</b>	<b>\$1,572,258</b>	<b>\$1,621,817</b>	<b>\$1,574,958</b>	<b>\$1,621,817</b>
<b>DEPARTMENT TOTAL</b>		<b>\$19,722,514</b>	<b>15,758,186</b>	<b>\$15,828,784</b>	<b>\$15,538,470</b>	<b>20,941,646</b>	<b>21,090,601</b>	<b>\$21,011,976</b>	<b>\$21,224,490</b>	<b>21,004,776</b>	<b>\$21,216,990</b>	<b>\$21,019,951</b>	<b>\$21,229,765</b>

JUDICIAL ADMINISTRATION							
CP	REQ		REC		TOT		PROBATE JUDGES
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
40					40	40	Governmental Positions
							Special Revenue Positions
40					40	40	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	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
5				5	5	Student
26				26	26	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	ADMINISTRATIVE SUPPORT
1				1	1	Deputy Court Administrator-Admin. Support
1				1	1	Attorney II
1				1	1	Probate Ct Resource & Program Specialist
1				1	1	Program Evaluation Analyst
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
5				5	5	Production Typist
14				14	14	Total Positions

\* FY 98

\*\* FY 99



JUDICIAL

- PROBATE COURT

JUDICIAL ADMINISTRATION

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
DMJ--300	COURT ADMIN-PROB/JUV REGISTER	1	89,332	31,883	121,215				1	121,215
DNH--000	COURT CLERK	4	112,648	46,841	159,489				4	159,489
IGL--000	PROBATE JUDGE	4	429,272	137,545	566,817				4	566,817
JIZ--000	RESEARCH ATTORNEY	4	184,074	64,485	248,559				4	248,559
KRD--100	STUDENT	5	44,110	3,580	47,690				5	47,690
NXI--109	JUDICIAL SECRETARY	5	190,744	79,040	269,784				5	269,784
OCI21500	PROBATE COURT REP II	3	135,562	59,005	194,567				3	194,567
	JUDICIAL ADMINISTRATION	26	1,185,742	422,379	1,608,121				26	1,608,121
ABA--510	ACCOUNTANT II	1	45,999	16,667	62,666				1	62,666
ABZ21592	ACCOUNT CLERK II	1	31,478	12,276	43,754				1	43,754
BJQ--516	ATTORNEY II	1	60,241	24,567	84,808				1	84,808
BLP21195	PRODUCTION TYPIST	5	132,636	54,304	186,940				5	186,940
DAB21194	CLERK III	1	23,107	12,817	35,924				1	35,924
FMD--508	EMPLOYEE RECORDS SPEC	1	36,905	17,509	54,414				1	54,414
HUH--208	OFFICE SUPERVISOR I	1	30,852	15,678	46,530				1	46,530
IHT--511	PROGRAM EVAL ANALYST	1	50,569	21,643	72,212				1	72,212
OSF--514	PROB CT RESOURCE & PROG SPEC	1	59,486	24,341	83,827				1	83,827
OTT--518	DEPUTY CT ADMIN-ADMIN SUPPORT	1	67,073	26,531	93,604				1	93,604
	ADMINISTRATIVE SUPPORT	14	538,346	226,333	764,679				14	764,679
	JUDICIAL ADMINISTRATION	40	1,724,088	648,712	2,372,800				40	2,372,800
	FY 1998 and FY 1999 Adjustments									
	Overtime		5,665	1,843	7,308					7,308
	Judges Fringe Adjustments			(91,436)	(91,436)					(91,436)
	Program Year Adjustments									
	TOTAL FY 1998 and FY 1999 Budget	40	\$1,729,753	\$558,919	\$2,288,672				40	\$2,288,672

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: JUDICIAL/ADMINISTRATION  
Division #: 341 Fund #: 10100

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2081 CRIME VICTIM RIGHTS-CO PORTI		1,238	975	975	975	1,339	1,339	1,339	1,339	1,339	1,339	1,339	1,339
2082 COSTS		1,700	0	0	0	0	0	0	0	0	0	0	0
2084 COURT SERVICE FEES-TRAFFIC		13,930	8,033	8,033	8,033	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000
2145 FORFEITURE OF BONDS		0	0	0	0	0	0	0	0	0	0	0	0
2340 MISCELLANEOUS		21,963	16,725	16,725	16,725	22,969	22,969	22,969	22,969	22,969	22,969	22,969	22,969
2478 REFUNDS - FEES PD DEF ATTOR		185,580	151,875	151,875	144,375	190,000	190,000	190,000	190,000	190,000	190,000	190,000	190,000
2502 REIMBURSMNT STATE-COUNTY		163,904	115,950	115,950	120,950	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000
2580 SECRET MARRIAGES		0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL MISCELLANEOUS REVEN</b>		<b>\$388,315</b>	<b>\$293,558</b>	<b>\$293,558</b>	<b>\$291,058</b>	<b>\$392,308</b>	<b>\$392,308</b>	<b>\$392,308</b>	<b>\$392,308</b>	<b>\$392,308</b>	<b>\$392,308</b>	<b>\$392,308</b>	<b>\$392,308</b>
<b>OPERATING TRANSFERS</b>													
8261 STATE COURT DISBURSEMENT F		50,000	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL OPERATING TRANSFERS</b>		<b>\$50,000</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>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL REVENUES</b>		<b>\$438,315</b>	<b>\$293,558</b>	<b>\$293,558</b>	<b>\$291,058</b>	<b>\$392,308</b>	<b>\$392,308</b>	<b>\$392,308</b>	<b>\$392,308</b>	<b>\$392,308</b>	<b>\$392,308</b>	<b>\$392,308</b>	<b>\$392,308</b>
<b>DIVISIONAL TOTAL</b>		<b>\$438,315</b>	<b>\$293,558</b>	<b>\$293,558</b>	<b>\$291,058</b>	<b>\$392,308</b>	<b>\$392,308</b>	<b>\$392,308</b>	<b>\$392,308</b>	<b>\$392,308</b>	<b>\$392,308</b>	<b>\$392,308</b>	<b>\$392,308</b>

**CONTROLLABLE PERSONNEL EXPENDITURES**

<b>SALARIES</b>													
1001 SALARIES - REGULAR		1,464,899	1,299,229	1,299,229	1,235,529	1,688,600	1,688,600	1,726,931	1,726,931	1,726,931	1,726,931	1,724,088	1,724,088
1003 HOLIDAY		41,999	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE		65,035	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE		19,912	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE		4,431	0	0	0	0	0	0	0	0	0	0	0
1011 PER DIEM		0	0	0	0	0	0	0	0	0	0	0	0
1012 JURY DUTY		0	0	0	0	0	0	0	0	0	0	0	0
1014 OTHER (MISC.)		1,551	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT		34,296	0	0	0	0	0	0	0	0	0	0	0
1016 SUMMER HELP		4,742	0	10,616	10,616	0	0	0	0	0	0	0	0
1018 EMERGENCY SALARY		8,791	0	0	0	0	0	0	0	0	0	0	0
1019 WORKMEN'S COMP.		0	0	0	0	0	0	0	0	0	0	0	0
1020 DEATH LEAVE		1,113	0	0	0	0	0	0	0	0	0	0	0
1090 SALARY-ADJUSTMENTS		-4,235	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>		<b>\$1,642,533</b>	<b>\$1,299,229</b>	<b>\$1,309,845</b>	<b>\$1,246,145</b>	<b>\$1,688,600</b>	<b>\$1,688,600</b>	<b>\$1,726,931</b>	<b>\$1,726,931</b>	<b>\$1,726,931</b>	<b>\$1,726,931</b>	<b>\$1,724,088</b>	<b>\$1,724,088</b>
<b>OVERTIME</b>													
1002 OVERTIME		3,135	4,125	4,125	325	5,665	5,665	5,665	5,665	5,665	5,665	5,665	5,665
<b>TOTAL OVERTIME</b>		<b>\$3,135</b>	<b>\$4,125</b>	<b>\$4,125</b>	<b>\$325</b>	<b>\$5,665</b>	<b>\$5,665</b>	<b>\$5,665</b>	<b>\$5,665</b>	<b>\$5,665</b>	<b>\$5,665</b>	<b>\$5,665</b>	<b>\$5,665</b>
<b>FRINGE BENEFITS</b>													

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: JUDICIAL/ADMINISTRATION  
Division #: 341 Fund #: 10100

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
2075	WORKERS COMP	5,176	3,983	3,983	3,983	5,186	5,186	581,767	581,767	581,767	581,767	5,291	5,291
2076	GROUP LIFE	7,404	5,572	5,572	5,572	7,241	7,241	0	0	0	0	7,391	7,391
2077	RETIREMENT	256,786	204,855	204,855	190,855	266,365	266,365	0	0	0	0	267,633	267,633
2078	HOSPITALIZATION	145,663	118,012	118,012	118,012	157,350	157,350	0	0	0	0	129,088	129,088
2079	SOCIAL SECURITY	112,988	95,953	95,953	95,953	118,684	118,684	0	0	0	0	120,322	120,322
2080	DENTAL	20,495	15,485	15,485	15,485	20,633	20,633	1,643	1,643	1,643	1,643	17,406	17,406
2081	DISABILITY	8,329	5,317	5,317	5,317	6,912	6,912	0	0	0	0	6,553	6,553
2082	UNEMPLOYMENT INSURANCE	1,816	2,082	2,082	2,082	2,700	2,700	0	0	0	0	2,758	2,758
2085	FRINGE BENEFIT-OPTICAL	2,347	2,021	2,021	2,021	2,699	2,699	0	0	0	0	2,477	2,477
2090	FRINGE BENEFIT ADJUSTMENTS	-434	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FRINGE BENEFITS</b>		<b>\$560,571</b>	<b>\$453,280</b>	<b>\$453,280</b>	<b>\$439,280</b>	<b>\$587,770</b>	<b>\$587,770</b>	<b>\$583,410</b>	<b>\$583,410</b>	<b>\$583,410</b>	<b>\$583,410</b>	<b>\$558,919</b>	<b>\$558,919</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$2,206,240</b>	<b>\$1,756,634</b>	<b>\$1,767,250</b>	<b>\$1,685,750</b>	<b>\$2,282,035</b>	<b>\$2,282,035</b>	<b>\$2,316,006</b>	<b>\$2,316,006</b>	<b>\$2,316,006</b>	<b>\$2,316,006</b>	<b>\$2,288,672</b>	<b>\$2,288,672</b>

**CONTROLLABLE OPERATING EXPENDITURES**

**CONTRACTUAL SERVICES**

3128	PROFESSIONAL SERVICES	56,000	4,703	53,289	53,988	6,458	6,639	6,458	6,639	6,458	6,639	6,458	6,639
3180	WITNESS FEES & MILEAGE	0	0	0	0	0	0	0	0	0	0	0	0
3258	CASH SHORTAGE	0	0	0	0	0	0	0	0	0	0	0	0
3279	COMPUTER RESEARCH SERVICE	0	0	4,600	4,600	7,200	7,500	7,200	7,500	7,200	7,500	7,200	7,500
3342	EQUIPMENT REPAIRS & MAINT.	674	1,544	1,544	1,544	2,121	2,180	2,121	2,180	2,121	2,180	2,121	2,180
3347	EXPENDABLE EQUIP. EXPENSE	1,219	2,328	3,027	2,328	3,196	3,285	3,196	3,285	3,196	3,285	3,196	3,285
3419	INTERPRETER FEES	0	0	0	0	0	0	0	0	0	0	0	0
3514	MEMBERSHIP DUES/PUBLICATIO	5,027	2,250	2,250	2,250	3,090	3,177	3,090	3,177	3,090	3,177	3,090	3,177
3528	MISCELLANEOUS	16	0	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	6,813	2,679	2,679	2,679	3,679	3,782	3,679	3,782	3,679	3,782	3,679	3,782
3582	PRINTING	1,910	1,544	1,544	1,544	2,121	2,180	2,121	2,180	2,121	2,180	2,121	2,180
3752	TRAVEL & CONFERENCE	6,855	4,500	4,500	4,500	6,180	6,353	6,180	6,353	6,180	6,353	6,180	6,353
3777	VISITING JUDGES	3,766	14,108	14,108	14,108	19,374	19,916	19,374	19,916	19,374	19,916	19,374	19,916
<b>TOTAL CONTRACTUAL SERVICE</b>		<b>\$82,280</b>	<b>\$33,656</b>	<b>\$87,541</b>	<b>\$87,541</b>	<b>\$53,419</b>	<b>\$55,012</b>	<b>\$53,419</b>	<b>\$55,012</b>	<b>\$46,219</b>	<b>\$47,512</b>	<b>\$53,419</b>	<b>\$55,012</b>

**COMMODITIES**

4818	DATA PROCESSING SUPPLIES	0	1,083	1,083	1,083	1,477	1,518	1,477	1,518	1,477	1,518	1,477	1,518
4832	DRY GOODS AND CLOTHING	0	185	185	185	254	261	254	261	254	261	254	261
4894	MICROFILMING & REPRODUCTIO	0	0	0	0	0	0	0	0	0	0	0	0
4898	OFFICE SUPPLIES	3,004	924	4,724	924	1,269	1,305	1,269	1,305	1,269	1,305	1,269	1,305
4909	POSTAGE	3,568	3,557	3,557	3,557	4,885	5,022	4,885	5,022	4,885	5,022	4,885	5,022
<b>TOTAL COMMODITIES</b>		<b>\$6,572</b>	<b>\$5,749</b>	<b>\$9,549</b>	<b>\$5,749</b>	<b>\$7,885</b>	<b>\$8,106</b>	<b>\$7,885</b>	<b>\$8,106</b>	<b>\$7,885</b>	<b>\$8,106</b>	<b>\$7,885</b>	<b>\$8,106</b>

**MISC. CAPITAL OUTLAY**

9998	MISC CAPITAL OUTLAY	660	10,000	10,000	10,000	7,000	7,000	4,000	3,000	4,000	3,000	4,000	3,000
<b>TOTAL MISC. CAPITAL OUTLAY</b>		<b>\$660</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$4,000</b>	<b>\$3,000</b>	<b>\$4,000</b>	<b>\$3,000</b>	<b>\$4,000</b>	<b>\$3,000</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$89,512</b>	<b>\$49,405</b>	<b>\$107,090</b>	<b>\$103,290</b>	<b>\$68,304</b>	<b>\$70,118</b>	<b>\$65,304</b>	<b>\$66,118</b>	<b>\$58,104</b>	<b>\$58,618</b>	<b>\$65,304</b>	<b>\$66,118</b>

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: JUDICIAL/ADMINISTRATION  
Division #: 341 Fund #: 10100

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	206,024	160,370	160,370	160,370	211,557	211,557	230,100	233,710	230,100	233,710	230,100	233,710
6311	MAINTENANCE DEPT. CHARGES	2,316	0	2,765	2,170	0	0	0	0	0	0	0	0
6330	CENT. STORES-MISCELLANEOUS	41	78	78	78	107	107	107	107	107	107	107	107
6360	COMPUTER SERV.-OPERATIONS	39,044	85,405	85,405	85,405	120,299	120,299	70,332	70,332	70,332	70,332	73,032	70,332
6361	COMPUTER SERV.-DEVELOPMEN	101,977	0	14,822	14,084	0	0	0	0	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	0	0	0	0	0	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	0	0	0	0	0	0	0	0	0	0	0	0
6610	LEASED VEHICLES	0	2,223	723	2,223	3,075	3,075	3,075	3,075	3,075	3,075	3,075	3,075
6640	EQUIPMENT RENTAL	26,024	24,981	24,981	23,981	34,307	34,307	12,248	12,248	12,248	12,248	12,248	12,248
6641	CONVENIENCE COPIER	6,700	3,326	3,326	3,326	4,929	4,929	5,355	5,355	5,355	5,355	5,355	5,355
6670	STATIONERY STOCK	13,343	8,866	5,314	8,866	12,111	12,111	13,629	13,629	13,629	13,629	13,629	13,629
6672	PRINT SHOP	10,182	9,814	9,814	9,814	13,830	13,830	9,186	9,186	9,186	9,186	9,186	9,186
6735	INSURANCE FUND	73,122	57,310	57,310	57,310	78,132	78,132	78,724	80,928	78,724	80,928	78,724	80,928
6750	TELEPHONE COMMUNICATIONS	44,030	24,281	24,281	24,281	33,346	33,346	28,830	28,830	28,830	28,830	28,830	28,830
<b>TOTAL INTERNAL SERVICES</b>		<b>\$522,803</b>	<b>\$376,654</b>	<b>\$389,189</b>	<b>\$391,908</b>	<b>\$511,693</b>	<b>\$511,693</b>	<b>\$451,586</b>	<b>\$457,400</b>	<b>\$451,586</b>	<b>\$457,400</b>	<b>\$454,286</b>	<b>\$457,400</b>
<b>OPERATING TRANSFERS</b>													
8404	PROJECT WORK ORDERS	25,000	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL OPERATING TRANSFERS</b>		<b>\$25,000</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>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$547,803</b>	<b>\$376,654</b>	<b>\$389,189</b>	<b>\$391,908</b>	<b>\$511,693</b>	<b>\$511,693</b>	<b>\$451,586</b>	<b>\$457,400</b>	<b>\$451,586</b>	<b>\$457,400</b>	<b>\$454,286</b>	<b>\$457,400</b>
<b>DIVISIONAL TOTAL</b>		<b>\$2,843,555</b>	<b>\$2,182,693</b>	<b>\$2,263,530</b>	<b>\$2,180,948</b>	<b>\$2,862,032</b>	<b>\$2,863,846</b>	<b>\$2,832,896</b>	<b>\$2,839,524</b>	<b>\$2,825,696</b>	<b>\$2,832,024</b>	<b>\$2,808,262</b>	<b>\$2,812,190</b>

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **JUVENILE MAINTENANCE**  
Division #: **343** Fund #: **29260**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2036 BOARD AND CARE		604,049	460,350	460,350	467,850	620,000	620,000	620,000	620,000	620,000	620,000	620,000	620,000
2179 GOVERNMENT BENEFIT-BOARD &		165,165	122,400	122,400	122,400	168,096	168,096	168,096	168,096	168,096	168,096	168,096	168,096
2490 REFUND-PRIOR YEARS EXPENDI		0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL MISCELLANEOUS REVEN</b>		<b>\$769,215</b>	<b>\$582,750</b>	<b>\$582,750</b>	<b>\$590,250</b>	<b>\$788,096</b>	<b>\$788,096</b>	<b>\$788,096</b>	<b>\$788,096</b>	<b>\$788,096</b>	<b>\$788,096</b>	<b>\$788,096</b>	<b>\$788,096</b>
<b>TOTAL REVENUES</b>		<b>\$769,215</b>	<b>\$582,750</b>	<b>\$582,750</b>	<b>\$590,250</b>	<b>\$788,096</b>	<b>\$788,096</b>	<b>\$788,096</b>	<b>\$788,096</b>	<b>\$788,096</b>	<b>\$788,096</b>	<b>\$788,096</b>	<b>\$788,096</b>
<b>DIVISIONAL TOTAL</b>		<b>\$769,215</b>	<b>\$582,750</b>	<b>\$582,750</b>	<b>\$590,250</b>	<b>\$788,096</b>	<b>\$788,096</b>	<b>\$788,096</b>	<b>\$788,096</b>	<b>\$788,096</b>	<b>\$788,096</b>	<b>\$788,096</b>	<b>\$788,096</b>

**CONTROLLABLE OPERATING EXPENDITURES**

<b>CONTRACTUAL SERVICES</b>													
3114 MEDICAL SERVICES-PHYSICIANS		2,626	5,393	5,393	5,393	7,406	7,613	7,406	7,613	7,406	7,613	7,406	7,613
3202 ADJ OF PRIOR YEAR EXPENDITU		16,127	0	0	0	0	0	0	0	0	0	0	0
3205 PRE-ADOPTIVE CARE		3,282	9,264	9,264	9,264	12,722	13,078	12,722	13,078	12,722	13,078	12,722	13,078
3353 FOSTER BOARDING HOMES		2,309	8,422	8,422	8,422	11,566	11,890	11,566	11,890	11,566	11,890	11,566	11,890
3589 PRIVATE INSTITUT'N-RESIDENTIA		462,853	279,345	279,345	375,245	384,834	395,609	384,834	395,609	384,834	395,609	384,834	395,609
3711 STATE INSTITUTIONS		3,622,891	2,463,900	2,463,900	2,763,900	3,383,756	3,478,501	3,383,756	3,478,501	3,383,756	3,478,501	3,383,756	3,478,501
3789 WRAPAROUND PILOT		0	30,000	30,000	30,000	40,000	41,120	40,000	41,120	40,000	41,120	40,000	41,120
<b>TOTAL CONTRACTUAL SERVICE</b>		<b>\$4,110,087</b>	<b>\$2,796,324</b>	<b>\$2,796,324</b>	<b>\$3,192,224</b>	<b>\$3,840,284</b>	<b>\$3,947,811</b>	<b>\$3,840,284</b>	<b>\$3,947,811</b>	<b>\$3,840,284</b>	<b>\$3,947,811</b>	<b>\$3,840,284</b>	<b>\$3,947,811</b>
<b>COMMODITIES</b>													
4828 DRUGS		0	156	156	156	213	219	213	219	213	219	213	219
4832 DRY GOODS AND CLOTHING		0	1,160	1,160	1,160	1,593	1,638	1,593	1,638	1,593	1,638	1,593	1,638
4836 EDUCATIONAL SUPPLIES		1,741	924	924	924	1,269	1,305	1,269	1,305	1,269	1,305	1,269	1,305
<b>TOTAL COMMODITIES</b>		<b>\$1,741</b>	<b>\$2,240</b>	<b>\$2,240</b>	<b>\$2,240</b>	<b>\$3,075</b>	<b>\$3,162</b>	<b>\$3,075</b>	<b>\$3,162</b>	<b>\$3,075</b>	<b>\$3,162</b>	<b>\$3,075</b>	<b>\$3,162</b>
<b>NON-DEPARTMENTAL</b>													
9401 SANCTUARY		0	0	0	0	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
<b>TOTAL NON-DEPARTMENTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$4,111,828</b>	<b>\$2,798,564</b>	<b>\$2,798,564</b>	<b>\$3,194,464</b>	<b>\$3,858,359</b>	<b>\$3,965,973</b>	<b>\$3,858,359</b>	<b>\$3,965,973</b>	<b>\$3,858,359</b>	<b>\$3,965,973</b>	<b>\$3,858,359</b>	<b>\$3,965,973</b>

**NON-CONTROLLABLE OPERATING EXPENDITURES**

<b>INTERNAL SERVICES</b>													
6330 CENT. STORES-MISCELLANEOUS		0	24	24	24	33	33	33	33	33	33	33	33
6670 STATIONERY STOCK		0	204	204	204	279	279	0	0	0	0	0	0
<b>TOTAL INTERNAL SERVICES</b>		<b>\$0</b>	<b>\$228</b>	<b>\$228</b>	<b>\$228</b>	<b>\$312</b>	<b>\$312</b>	<b>\$33</b>	<b>\$33</b>	<b>\$33</b>	<b>\$33</b>	<b>\$33</b>	<b>\$33</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$0</b>	<b>\$228</b>	<b>\$228</b>	<b>\$228</b>	<b>\$312</b>	<b>\$312</b>	<b>\$33</b>	<b>\$33</b>	<b>\$33</b>	<b>\$33</b>	<b>\$33</b>	<b>\$33</b>

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: JUVENILE MAINTENANCE  
Division #: 343 Fund #: 29260

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>DIVISIONAL TOTAL</b>		\$4,111,828	\$2,798,792	\$2,798,792	\$3,194,692	\$3,858,671	\$3,966,285	\$3,858,392	\$3,966,006	\$3,858,392	\$3,966,006	\$3,858,392	\$3,966,006

PROBATE/JUDICIAL SUPPORT							
CP	REQ		REC		TOT		DEPUTY COURT ADMINISTRATOR- PROBATE/JUDICIAL SUPPORT
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
96					96	96	Governmental Positions
							Special Revenue Positions
96					96	96	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	ADMINISTRATION
1				1	1	Deputy Court Administrator- Probate/Judicial Support
1				1	1	Secretary II
2				2	2	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	REFEREE SERVICES (a)
1				1	1	Senior Juvenile Court Referee
1				1	1	Probate/DSS Liaison
2				2	2	Juvenile Court Referee III
4				4	4	Juvenile Court Referee II
1				1	1	Juvenile Court Referee I
9				9	9	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	ESTATES/MENTAL HEALTH
1				1	1	Chief-- Estates/Mental Health Services
3				3	3	Office Supervisor II
1				1	1	Case Management Coordinator
14				14	14	Deputy Probate Register II
1				1	1	Deputy Probate Register I
6				6	6	Clerk III (d)
1				1	1	Cashier
5				5	5	Typist II
1				1	1	Typist I
2				2	2	Clerk II
2				2	2	General Clerical (b)
9				9	9	Student
46				46	46	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	JUVENILE ADOPTION
1				1	1	Chief -- Juvenile/Adoption Services
1				1	1	Court Service Officer Supervisor
3				3	3	Court Service Officer II (c)
1				1	1	Court Service Officer I
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
6				6	6	Clerk III
3				3	3	Typist II
1				1	1	Clerk II
2				2	2	Clerk I
1				1	1	General Clerical (b)
1				1	1	Student
38				38	38	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	ASSIGNMENT CLERK SERVICES (a)
1				1	1	Assignment Clerk
1				1	1	Total Positions

- (a) Unit shows under Administration on Salaries Pages.
- (b) 1000 hr./yr. PTNE position(s).
- (c) Includes one (1) PTNE 1,000 hr./yr. position.
- (d) Includes one (1) position reclassified from Typist II per Personnel Dept. Audit, effective 4/26/97.

\* FY 98  
\*\* FY 99

JUDICIAL

- PROBATE COURT

JUDICIAL SUPPORT

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
ALE--511	ASSIGNMENT CLERK	1	50,569	21,643	72,212				1	72,212
JJE--508	SECRETARY II	1	37,366	17,649	55,015				1	55,015
NXJ--215	JUV CT REFEREE I	1	49,790	20,887	70,677				1	70,677
NXP--117	JUV CT REFEREE II	4	245,398	98,815	344,213				4	344,213
JMJ--518	JUV CT REFEREE III	2	140,853	51,083	191,936				2	191,936
ORK--512	PROBATE/OSS LIAISON	1	53,379	22,492	75,871				1	75,871
QTP--519	SR JUVENILE CT REFEREE	1	70,767	22,007	92,774				1	92,774
QTV--521	DEPUTY CT ADMIN-PROB/JUD SUPPT ADMINISTRATION	1 12	85,105 733,227	27,273 281,849	112,378 1,015,076				1 12	112,378 1,015,076
AFY--510	COURT SERVICE OFFICER SUPV	1	45,999	20,260	66,259				1	66,259
CZI--000	GENERAL CLERICAL	1	8,520	692	9,212				1	9,212
CZX21098	CLERK I	2	37,204	23,427	60,631				2	60,631
CZY21597	CLERK II	1	25,049	10,330	35,379				1	35,379
DAB21094	CLERK III	6	165,544	84,039	249,583				6	249,583
DRE21592	COURT SERVICE OFFICER I	1	15,134	1,228	16,362				1	16,362
DRF21591	COURT SERVICE OFFICER II	3	85,832	23,371	109,203				3	109,203
EGQ21192	DEPUTY PROBATE REG II	10	306,202	145,313	451,515				10	451,515
HUH--508	OFFICE SUPERVISOR I	1	38,058	12,446	50,504				1	50,504
HUI--410	OFFICE SUPERVISOR II	1	44,290	19,744	64,034				1	64,034
JJE--108	SECRETARY II	1	28,176	14,349	42,525				1	42,525
KRD--100	STUDENT	1	8,822	716	9,538				1	9,538
LOB21196	TYPIST II	3	63,240	36,612	99,852				3	99,852
GC121100	PROBATE COURT REP II	5	214,832	95,676	310,508				5	310,508
QTS--517	CHF-JUVENILE/ADOPTION SERVICES JUVENILE/ADOPTION SUPPORT UNIT	1 38	69,917 1,156,819	26,696 514,899	96,613 1,671,718				1 38	96,613 1,671,718
BTK21590	CASE MGMT COORD	1	41,842	18,578	60,420				1	60,420
BVD21194	CASHIER	1	23,986	10,010	33,996				1	33,996
CZI--000	GENERAL CLERICAL	2	17,040	1,384	18,424				2	18,424
CZY21197	CLERK II	2	40,504	23,904	64,408				2	64,408



JUDICIAL

- PROBATE COURT

JUDICIAL SUPPORT

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
DAB21094	CLERK III	6	139,739	68,530	208,269				6	208,269
EGP21593	DEPUTY PROBATE REG I	1	29,885	15,387	45,272				1	45,272
EGQ21192	DEPUTY PROBATE REG II	14	426,000	201,215	627,215				14	627,215
HUI--310	OFFICE SUPERVISOR II	3	133,379	58,345	191,724				3	191,724
KRD--800	STUDENT	9	79,103	6,420	85,523				9	85,523
LJA21097	TYPYST I	1	19,253	12,171	31,424				1	31,424
LJB21196	TYPYST II	5	107,341	62,124	169,465				5	169,465
OTR--417	CHF-ESTATES/MH SERVICES	1	62,088	25,127	87,215				1	87,215
	ESTATES/MENTAL HEALTH SUP UNIT	46	1,120,160	503,195	1,623,355				46	1,623,355
JUDICIAL SUPPORT		96	3,010,206	1,299,943	4,310,149				96	4,310,149
FY 1998 and FY 1999 Adjustments										
	Overtime		10,300	2,987	13,287					13,287
	Judges Fringe Adjustments									
	Program Year Adjustments									
TOTAL FY 1998 and FY 1999 Budget		96	\$3,020,506	\$1,302,930	\$4,323,436				96	\$4,323,436

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: JUDICIAL SUPPORT DIVISION  
Division #: 344 Fund #: 10100

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2019 ADOPTIVE INFO. REQUEST FEE		2,000	1,913	1,913	1,913	2,627	2,627	2,627	2,627	2,627	2,627	2,627	2,627
2044 CASH OVERAGES		25	0	0	0	0	0	0	0	0	0	0	0
2046 CERTIFIED COPIES		147,543	114,750	114,750	111,750	157,590	157,590	157,590	157,590	157,590	157,590	157,590	157,590
2178 GROSS ESTATE FEES		237,714	179,775	179,775	179,775	240,000	240,000	240,000	240,000	240,000	240,000	240,000	240,000
2266 JURY FEES		690	698	698	698	958	958	958	958	958	958	958	958
2340 MISCELLANEOUS		71,487	91,050	91,050	55,850	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000
2478 REFUNDS - FEES PD DEF ATTOR		44,638	26,775	26,775	26,775	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
2502 REIMBURSMNT STATE-COUNTY		0	0	0	0	0	0	0	0	0	0	0	0
2805 WILL DEPOSITS		29,750	22,950	22,950	22,950	31,518	31,518	31,518	31,518	31,518	31,518	31,518	31,518
2900 CONFIDENTIAL INTERMEDIARY F		5,037	0	0	2,200	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
<b>TOTAL MISCELLANEOUS REVEN</b>		<b>\$538,883</b>	<b>\$437,911</b>	<b>\$437,911</b>	<b>\$401,911</b>	<b>\$554,693</b>	<b>\$554,693</b>	<b>\$554,693</b>	<b>\$554,693</b>	<b>\$554,693</b>	<b>\$554,693</b>	<b>\$554,693</b>	<b>\$554,693</b>
<b>TOTAL REVENUES</b>		<b>\$538,883</b>	<b>\$437,911</b>	<b>\$437,911</b>	<b>\$401,911</b>	<b>\$554,693</b>	<b>\$554,693</b>	<b>\$554,693</b>	<b>\$554,693</b>	<b>\$554,693</b>	<b>\$554,693</b>	<b>\$554,693</b>	<b>\$554,693</b>
<b>DIVISIONAL TOTAL</b>		<b>\$538,883</b>	<b>\$437,911</b>	<b>\$437,911</b>	<b>\$401,911</b>	<b>\$554,693</b>	<b>\$554,693</b>	<b>\$554,693</b>	<b>\$554,693</b>	<b>\$554,693</b>	<b>\$554,693</b>	<b>\$554,693</b>	<b>\$554,693</b>

**CONTROLLABLE PERSONNEL EXPENDITURES**

<b>SALARIES</b>													
1001 SALARIES - REGULAR		2,217,194	2,246,981	2,246,981	2,141,171	2,920,885	2,920,885	3,011,574	3,011,574	3,011,574	3,011,574	3,010,206	3,010,206
1003 HOLIDAY		89,878	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE		160,184	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE		59,739	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE		16,895	0	0	0	0	0	0	0	0	0	0	0
1012 JURY DUTY		1,084	0	0	0	0	0	0	0	0	0	0	0
1014 OTHER (MISC.)		9,431	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT		83,748	0	0	0	0	0	0	0	0	0	0	0
1016 SUMMER HELP		3,860	0	6,040	6,040	0	0	0	0	0	0	0	0
1018 EMERGENCY SALARY		2,168	0	0	0	0	0	0	0	0	0	0	0
1019 WORKMEN'S COMP.		2,059	0	0	0	0	0	0	0	0	0	0	0
1020 DEATH LEAVE		2,438	0	0	0	0	0	0	0	0	0	0	0
1090 SALARY-ADJUSTMENTS		-25,610	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>		<b>\$2,623,069</b>	<b>\$2,246,981</b>	<b>\$2,253,021</b>	<b>\$2,147,211</b>	<b>\$2,920,885</b>	<b>\$2,920,885</b>	<b>\$3,011,574</b>	<b>\$3,011,574</b>	<b>\$3,011,574</b>	<b>\$3,011,574</b>	<b>\$3,010,206</b>	<b>\$3,010,206</b>
<b>OVERTIME</b>													
1002 OVERTIME		9,862	7,500	7,500	1,200	10,300	10,300	10,300	10,300	10,300	10,300	10,300	10,300
<b>TOTAL OVERTIME</b>		<b>\$9,862</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$1,200</b>	<b>\$10,300</b>	<b>\$10,300</b>	<b>\$10,300</b>	<b>\$10,300</b>	<b>\$10,300</b>	<b>\$10,300</b>	<b>\$10,300</b>	<b>\$10,300</b>
<b>FRINGE BENEFITS</b>													
2075 WORKERS COMP		8,046	6,971	6,971	6,971	9,067	9,067	1,295,991	1,295,991	1,295,991	1,295,991	9,343	9,343
2076 GROUP LIFE		11,804	9,407	9,407	9,407	12,236	12,236	0	0	0	0	12,608	12,608
2077 RETIREMENT		563,392	463,610	463,610	428,420	602,765	602,765	0	0	0	0	612,475	612,475

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: JUDICIAL SUPPORT DIVISION  
Division #: 344 Fund #: 10100

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
2078	HOSPITALIZATION	321,717	299,884	299,884	299,884	399,864	399,864	0	0	0	0	372,720	372,720
2079	SOCIAL SECURITY	197,814	172,628	172,628	172,628	222,413	222,413	0	0	0	0	228,292	228,292
2080	DENTAL	43,332	33,823	33,823	33,823	45,046	45,046	2,987	2,987	2,987	2,987	45,446	45,446
2081	DISABILITY	13,281	8,980	8,980	8,980	11,679	11,679	0	0	0	0	11,178	11,178
2082	UNEMPLOYMENT INSURANCE	3,909	3,600	3,600	3,600	4,678	4,678	0	0	0	0	4,813	4,813
2085	FRINGE BENEFIT-OPTICAL	4,760	4,550	4,550	4,550	6,093	6,093	0	0	0	0	6,055	6,055
2090	FRINGE BENEFIT ADJUSTMENTS	-6,863	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FRINGE BENEFITS</b>		<b>\$1,161,192</b>	<b>\$1,003,453</b>	<b>\$1,003,453</b>	<b>\$968,263</b>	<b>\$1,313,841</b>	<b>\$1,313,841</b>	<b>\$1,298,978</b>	<b>\$1,298,978</b>	<b>\$1,298,978</b>	<b>\$1,298,978</b>	<b>\$1,302,930</b>	<b>\$1,302,930</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$3,794,124</b>	<b>\$3,257,934</b>	<b>\$3,263,974</b>	<b>\$3,116,674</b>	<b>\$4,245,026</b>	<b>\$4,245,026</b>	<b>\$4,320,852</b>	<b>\$4,320,852</b>	<b>\$4,320,852</b>	<b>\$4,320,852</b>	<b>\$4,323,436</b>	<b>\$4,323,436</b>
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3050	DEFENSE ATTY FEES	985,760	849,562	849,562	735,062	1,166,732	1,199,400	1,166,732	1,199,400	1,166,732	1,199,400	1,166,732	1,199,400
3055	DEFENSE ATTY FEES-GUARDIAN	100	0	0	0	0	0	0	0	0	0	0	0
3060	EXPERT WITNESS FEES & MILEA	4,625	7,720	7,720	7,720	10,603	10,900	10,603	10,900	10,603	10,900	10,603	10,900
3070	FEES-GUARDIAN AD LITEM	183,903	178,334	178,334	112,500	244,912	251,770	244,912	251,770	244,912	251,770	244,912	251,770
3100	JUROR FEES & MILEAGE	0	0	0	0	0	0	0	0	0	0	0	0
3115	MEDICAL SERVICES-GUARDIANS	6,545	7,949	7,949	7,949	10,917	11,223	10,917	11,223	10,917	11,223	10,917	11,223
3116	MEDICAL SERVICES-PROBATE E	14,292	24,083	24,083	24,083	33,074	34,000	33,074	34,000	33,074	34,000	33,074	34,000
3128	PROFESSIONAL SERVICES	1,400	6,855	6,855	6,855	9,414	9,678	9,414	9,678	9,414	9,678	9,414	9,678
3152	REPORTER & STENO SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
3180	WITNESS FEES & MILEAGE	7,509	6,944	6,944	6,944	9,537	9,804	9,537	9,804	9,537	9,804	9,537	9,804
3204	ADVERTISING	4,270	5,401	5,401	5,401	7,416	7,624	7,416	7,624	7,416	7,624	7,416	7,624
3258	CASH SHORTAGE	15	0	0	0	0	0	0	0	0	0	0	0
3295	COURT REPORTER SERVICES	970	7,720	7,720	7,720	10,603	10,900	10,603	10,900	10,603	10,900	10,603	10,900
3297	COURT TRANSCRIPTS	18,918	24,083	24,083	20,583	33,074	34,000	33,074	34,000	33,074	34,000	33,074	34,000
3342	EQUIPMENT REPAIRS & MAINT.	603	2,807	2,807	2,807	3,855	3,963	3,855	3,963	3,855	3,963	3,855	3,963
3347	EXPENDABLE EQUIP. EXPENSE	12,044	12,338	16,398	12,338	9,528	9,795	9,528	9,795	9,528	9,795	9,528	9,795
3377	GUARDIAN REVIEW/ADULT	12,745	27,792	27,792	17,792	38,168	39,237	38,168	39,237	38,168	39,237	38,168	39,237
3378	GUARDIAN REVIEW/MINOR	7,210	2,955	2,955	2,955	4,058	4,172	4,058	4,172	4,058	4,172	4,058	4,172
3419	INTERPRETER FEES	5,130	4,012	4,012	4,012	5,509	5,663	5,509	5,663	5,509	5,663	5,509	5,663
3514	MEMBERSHIP DUES/PUBLICATIO	836	473	473	473	649	667	649	667	649	667	649	667
3552	OFFICER FEES	184	156	156	4,650	5,213	5,219	5,213	5,219	5,213	5,219	5,213	5,219
3574	PERSONAL MILEAGE	12,581	8,963	8,963	8,963	12,309	12,654	12,309	12,654	12,309	12,654	12,309	12,654
3582	PRINTING	637	3,856	3,856	3,856	5,296	5,444	5,296	5,444	5,296	5,444	5,296	5,444
3752	TRAVEL & CONFERENCE	2,262	2,102	2,102	2,102	2,887	2,968	2,887	2,968	2,887	2,968	2,887	2,968
<b>TOTAL CONTRACTUAL SERVICE</b>		<b>\$1,282,538</b>	<b>\$1,184,105</b>	<b>\$1,188,165</b>	<b>\$994,765</b>	<b>\$1,623,754</b>	<b>\$1,669,081</b>	<b>\$1,623,754</b>	<b>\$1,669,081</b>	<b>\$1,623,754</b>	<b>\$1,669,081</b>	<b>\$1,623,754</b>	<b>\$1,669,081</b>
<b>COMMODITIES</b>													
4818	DATA PROCESSING SUPPLIES	0	1,083	1,083	1,083	1,477	1,518	1,477	1,518	1,477	1,518	1,477	1,518
4894	MICROFILMING & REPRODUCTIO	21,557	11,577	11,577	11,577	15,898	16,343	15,898	16,343	15,898	16,343	15,898	16,343
4898	OFFICE SUPPLIES	9,332	8,185	12,585	8,185	11,241	11,556	11,241	11,556	11,241	11,556	11,241	11,556
4909	POSTAGE	46,512	37,862	37,862	37,862	51,997	53,453	51,997	53,453	51,997	53,453	51,997	53,453

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: JUDICIAL SUPPORT DIVISION  
Division #: 344 Fund #: 10100

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>TOTAL COMMODITIES</b>		\$77,401	\$58,707	\$63,107	\$58,707	\$80,613	\$82,870	\$80,613	\$82,870	\$80,613	\$82,870	\$80,613	\$82,870
<b>MISC. CAPITAL OUTLAY</b>													
9998	MISC CAPITAL OUTLAY	0	4,550	4,550	4,550	10,000	0	4,000	3,000	4,000	3,000	4,000	3,000
<b>TOTAL MISC. CAPITAL OUTLAY</b>		\$0	\$4,550	\$4,550	\$4,550	\$10,000	\$0	\$4,000	\$3,000	\$4,000	\$3,000	\$4,000	\$3,000
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		\$1,359,939	\$1,247,362	\$1,255,822	\$1,058,022	\$1,714,367	\$1,751,951	\$1,708,367	\$1,754,951	\$1,708,367	\$1,754,951	\$1,708,367	\$1,754,951
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	206,321	150,188	150,188	150,188	198,127	198,127	218,845	222,279	218,845	222,279	218,845	222,279
6311	MAINTENANCE DEPT. CHARGES	2,284	0	415	415	0	0	0	0	0	0	0	0
6330	CENT. STORES-MISCELLANEOUS	22	23	23	23	31	31	31	31	31	31	31	31
6360	COMPUTER SERV.-OPERATIONS	330,327	176,595	204,159	176,843	249,159	249,159	331,640	331,640	331,640	331,640	331,640	331,640
6361	COMPUTER SERV.-DEVELOPMEN	45,892	0	21,168	17,184	0	0	0	0	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	25,921	27,975	27,975	27,975	38,419	38,419	27,500	28,500	27,500	28,500	27,500	28,500
6600	RADIO COMMUNICATIONS	3,764	3,525	3,525	3,525	4,725	4,725	4,495	4,495	4,495	4,495	4,495	4,495
6610	LEASED VEHICLES	20,904	17,897	17,897	17,897	24,754	24,754	21,995	21,995	21,995	21,995	21,995	21,995
6640	EQUIPMENT RENTAL	16,173	7,440	7,440	7,440	10,218	10,218	4,427	4,427	4,427	4,427	4,427	4,427
6641	CONVENIENCE COPIER	16,454	9,396	9,396	9,396	13,928	13,928	13,151	13,151	13,151	13,151	13,151	13,151
6670	STATIONERY STOCK	21,784	16,821	12,173	16,573	22,978	22,978	22,250	22,250	22,250	22,250	22,250	22,250
6672	PRINT SHOP	27,405	14,097	14,097	14,097	19,866	19,866	24,724	24,724	24,724	24,724	24,724	24,724
6750	TELEPHONE COMMUNICATIONS	38,332	21,239	26,239	21,239	29,168	29,168	31,497	31,497	31,497	31,497	31,497	31,497
<b>TOTAL INTERNAL SERVICES</b>		\$755,582	\$445,196	\$494,695	\$462,795	\$611,373	\$611,373	\$700,555	\$704,989	\$700,555	\$704,989	\$700,555	\$704,989
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>		\$755,582	\$445,196	\$494,695	\$462,795	\$611,373	\$611,373	\$700,555	\$704,989	\$700,555	\$704,989	\$700,555	\$704,989
<b>DIVISIONAL TOTAL</b>		\$5,909,645	\$4,950,492	\$5,014,491	\$4,637,491	\$6,570,766	\$6,608,350	\$6,729,774	\$6,780,792	\$6,729,774	\$6,780,792	\$6,732,358	\$6,783,376

PROBATE / COURT SERVICES						
CP	REQ		REC		TOT	DEPUTY COURT ADMINISTRATOR PROBATE/COURT SERVICES
	FY 98	FY 99	FY 98	FY 99	FY 98	
103	2 (1)		1 (1)		103	103
						Governmental Positions
						Special Revenue Positions
103	2 (1)		1 (1)		103	103
						Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	ADMINISTRATION
1				1	1	Deputy Court Administrator -- Probate/Court Services
1				1	1	Secretary II
2				2	2	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	CASEWORK SERVICES
1				1	1	Chief -- Casework Services
4				4	4	Child Welfare Worker Supervisor
27				27	27	Child Welfare Worker II
1		1*	0*	1	1	Child Welfare Worker I
1				1	1	Stenographer II
1				1	1	Clerk III (c)
35		1*	0*	35	35	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	CLINICAL SERVICES
1				1	1	Chief- Clinical Services
1				1	1	Senior Psychologist
8				8	8	Clinical Psychologist II (a)
1				1	1	Probate Clinic Services Coordinator
1				1	1	Technical Assistant (d)
1				1	1	Clerk III
1				1	1	Student
14				14	14	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	INTENSIVE CASEWORK SERVICES
1				1	1	Child Welfare Worker Supervisor
7				7	7	Child Welfare Worker II
8				8	8	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	YOUTH ASSISTANCE
1				1	1	Chief Youth Assistance Services
1				1	1	Asst. Chief Youth Assistance
4				4	4	Child Welfare Worker Supervisor
31				31	31	Child Welfare Worker II
4				4	4	Child Welfare Worker I
1				1	1	Secretary I
1				1	1	Clerk III
0		1*	1*	1	1	General Clerical (b)
1		(1)*	(1)*	0	0	Student
44		1(1)*	1(1)*	44	44	Total Positions

- (a) Includes two (2) 1000 hr/yr PTNE positions.
- (b) 1,000 hr./yr. PTNE position.
- (c) Position reclassified from Production Typist per Personnel Dept. Audit, effective 3/29/97.
- (d) Position reclassified from Secretary I per Personnel Dept. Audit, effective 5/10/97.

\* FY 98  
\*\* FY 99

JUDICIAL

- PROBATE COURT

COURT SERVICES

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
JJE--508	SECRETARY II	1	37,366	12,238	49,604				1	49,604
STU--521	DEPUTY CT ADMIN-PROB/CT SERV ADMINISTRATION	1	80,288	26,114	106,402				1	106,402
		2	117,654	38,352	156,006				2	156,006
DAB21594	CLERK III	1	28,384	14,412	42,796				1	42,796
KPB21574	STENOGRAPHER II	1	31,222	12,197	43,419				1	43,419
NPH21400	CHILD WELFARE WORKER I	1	39,556	13,028	52,584				1	52,584
NPJ21100	CHILD WELFARE WORKER II	27	1,293,080	573,064	1,866,144				27	1,866,144
NPM--214	CHILD WELF WKR SUPERVISOR	4	225,683	99,016	324,699				4	324,699
OMX--517	CHF-CASEWORK SERVICES	1	69,917	26,696	96,613				1	96,613
	CASEWORK SERVICES	35	1,687,842	738,413	2,426,255				35	2,426,255
DAB21594	CLERK III	1	28,384	14,412	42,796				1	42,796
DBM--112	CLINICAL PSYCHOLOGIST II	8	347,447	136,853	484,300				8	484,300
KRD--300	STUDENT	1	8,723	708	9,431				1	9,431
GGI--100	SR PSYCHOLOGIST	1	50,259	21,143	71,402				1	71,402
DNB--308	TECHNICAL ASSISTANT	1	33,502	15,961	49,463				1	49,463
QQK--513	PROBATE CLINIC SERV COORD	1	51,223	21,320	72,543				1	72,543
DTQ--517	CHF-CLINICAL SERVICES	1	63,561	25,572	89,133				1	89,133
	CLINICAL SERVICES UNIT	14	583,099	235,969	819,068				14	819,068
CLM--517	CHF-YOUTH ASSISTANCE SERV	1	69,917	29,038	98,955				1	98,955
CZI--000	GENERAL CLERICAL	1	8,520	692	9,212				1	9,212
DAB21594	CLERK III	1	31,222	12,197	43,419				1	43,419
JOD21193	SECRETARY I	1	25,143	13,951	39,094				1	39,094
NKB--515	ASST CHF-YOUTH ASSIST SRV	1	62,795	23,384	86,179				1	86,179
NPH21000	CHILD WELFARE WORKER I	4	150,153	62,513	212,666				4	212,666
NPJ21100	CHILD WELFARE WORKER II	31	1,388,717	634,466	2,023,183				31	2,023,183
NPM--514	CHILD WELF WKR SUPERVISOR	4	237,944	99,451	337,395				4	337,395
	YOUTH ASSISTANCE	44	1,974,411	875,692	2,850,103				44	2,850,103
NPJ21500	CHILD WELFARE WORKER II	7	340,098	152,049	492,147				7	492,147
NPM--514	CHILD WELF WKR SUPERVISOR	1	59,486	25,371	84,857				1	84,857
	INTENSIVE CASEWORK SERVICES	8	399,584	177,420	577,004				8	577,004
	COURT SERVICES	103	4,762,590	2,065,846	6,828,436				103	6,828,436
	FY 1998 and FY 1999 Adjustments									
	Overtime		10,300	2,987	13,287					13,287
	Judges Fringe Adjustments									
	Program Year Adjustments									
	TOTAL FY 1998 and FY 1999 Budget	103	\$4,772,890	\$2,068,833	\$6,841,723				103	\$6,841,723

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: COURT SERVICES

Division #: 347 Fund #: 10100 29260

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2055 CLINIC CHARGES		0	0	0	0	0	0	0	0	0	0	0	0
2085 COURT SERVICE FEES-PROBATI		215,819	175,500	175,500	152,500	234,000	234,000	234,000	234,000	234,000	234,000	234,000	234,000
2503 REIMB-CLINICAL EVALUATIONS		26,914	22,950	22,950	22,950	31,518	31,518	31,518	31,518	31,518	31,518	31,518	31,518
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>\$242,732</b>	<b>\$198,450</b>	<b>\$198,450</b>	<b>\$175,450</b>	<b>\$265,518</b>	<b>\$265,518</b>	<b>\$265,518</b>	<b>\$265,518</b>	<b>\$265,518</b>	<b>\$265,518</b>	<b>\$265,518</b>	<b>\$265,518</b>
<b>TOTAL REVENUES</b>		<b>\$242,732</b>	<b>\$198,450</b>	<b>\$198,450</b>	<b>\$175,450</b>	<b>\$265,518</b>	<b>\$265,518</b>	<b>\$265,518</b>	<b>\$265,518</b>	<b>\$265,518</b>	<b>\$265,518</b>	<b>\$265,518</b>	<b>\$265,518</b>
<b>DIVISIONAL TOTAL</b>		<b>\$242,732</b>	<b>\$198,450</b>	<b>\$198,450</b>	<b>\$175,450</b>	<b>\$265,518</b>	<b>\$265,518</b>	<b>\$265,518</b>	<b>\$265,518</b>	<b>\$265,518</b>	<b>\$265,518</b>	<b>\$265,518</b>	<b>\$265,518</b>

**CONTROLLABLE PERSONNEL EXPENDITURES**

**SALARIES**

1001 SALARIES - REGULAR	3,562,569	3,576,623	3,576,623	3,412,923	4,683,712	4,683,712	4,731,634	4,731,634	4,731,634	4,731,634	4,762,590	4,762,590
1003 HOLIDAY	149,726	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE	273,426	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE	135,973	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE	33,844	0	0	0	0	0	0	0	0	0	0	0
1012 JURY DUTY	0	0	0	0	0	0	0	0	0	0	0	0
1013 SHIFT PREMIUM	0	0	0	0	0	0	0	0	0	0	0	0
1014 OTHER (MISC.)	23,561	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT	241,875	0	0	0	0	0	0	0	0	0	0	0
1016 SUMMER HELP	0	0	0	0	0	0	0	0	0	0	0	0
1018 EMERGENCY SALARY	456	0	0	0	0	0	0	0	0	0	0	0
1019 WORKMEN'S COMP.	1,229	0	0	0	0	0	0	0	0	0	0	0
1020 DEATH LEAVE	5,590	0	0	0	0	0	0	0	0	0	0	0
1090 SALARY-ADJUSTMENTS	-64,260	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>	<b>\$4,363,989</b>	<b>\$3,576,623</b>	<b>\$3,576,623</b>	<b>\$3,412,923</b>	<b>\$4,683,712</b>	<b>\$4,683,712</b>	<b>\$4,731,634</b>	<b>\$4,731,634</b>	<b>\$4,731,634</b>	<b>\$4,731,634</b>	<b>\$4,762,590</b>	<b>\$4,762,590</b>

**OVERTIME**

1002 OVERTIME	3,651	7,500	7,500	2,400	10,300	10,300	10,300	10,300	10,300	10,300	10,300	10,300
<b>TOTAL OVERTIME</b>	<b>\$3,651</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$2,400</b>	<b>\$10,300</b>	<b>\$10,300</b>	<b>\$10,300</b>	<b>\$10,300</b>	<b>\$10,300</b>	<b>\$10,300</b>	<b>\$10,300</b>	<b>\$10,300</b>

**FRINGE BENEFITS**

2075 WORKERS COMP	106,510	87,270	87,270	87,270	113,424	113,424	2,066,777	2,066,777	2,066,777	2,066,777	116,343	116,343
2076 GROUP LIFE	20,342	15,613	15,613	15,613	20,291	20,291	0	0	0	0	20,788	20,788
2077 RETIREMENT	966,293	768,475	768,475	717,075	999,120	999,120	0	0	0	0	1,008,971	1,008,971
2078 HOSPITALIZATION	421,247	370,620	370,620	370,620	494,172	494,172	0	0	0	0	466,682	466,682
2079 SOCIAL SECURITY	329,874	274,337	274,337	274,337	355,565	355,565	0	0	0	0	363,593	363,593
2080 DENTAL	55,760	44,274	44,274	44,274	58,983	58,983	2,987	2,987	2,987	2,987	58,748	58,748
2081 DISABILITY	22,887	14,908	14,908	14,908	19,377	19,377	0	0	0	0	18,428	18,428
2082 UNEMPLOYMENT INSURANCE	6,522	5,706	5,706	5,706	7,433	7,433	0	0	0	0	7,609	7,609
2085 FRINGE BENEFIT-OPTICAL	6,078	5,691	5,691	5,691	7,608	7,608	0	0	0	0	7,671	7,671

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: COURT SERVICES  
Division #: 347 Fund #: 10100 29260

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
2090	FRINGE BENEFIT ADJUSTMENTS	-20,119	0	0	0	14,586	14,586	0	0	0	0	0	0
<b>TOTAL</b>	<b>FRINGE BENEFITS</b>	<b>\$1,915,395</b>	<b>\$1,586,892</b>	<b>\$1,586,892</b>	<b>\$1,535,492</b>	<b>\$2,090,559</b>	<b>\$2,090,559</b>	<b>\$2,069,764</b>	<b>\$2,069,764</b>	<b>\$2,069,764</b>	<b>\$2,069,764</b>	<b>\$2,068,833</b>	<b>\$2,068,833</b>
<b>TOTAL</b>	<b>CONTROLLABLE PERSONNEL</b>	<b>\$6,283,035</b>	<b>\$5,171,015</b>	<b>\$5,171,015</b>	<b>\$4,950,815</b>	<b>\$6,784,571</b>	<b>\$6,784,571</b>	<b>\$6,811,698</b>	<b>\$6,811,698</b>	<b>\$6,811,698</b>	<b>\$6,811,698</b>	<b>\$6,841,723</b>	<b>\$6,841,723</b>
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3128	PROFESSIONAL SERVICES	136,825	138,705	138,705	127,455	189,781	195,095	189,781	195,095	189,781	195,095	189,781	195,095
3168	STUDENT EMPLOYMENT	1,416	3,088	3,088	3,088	4,240	4,359	4,240	4,359	4,240	4,359	4,240	4,359
3278	COMMUNICATIONS	131	614	614	614	842	866	842	866	842	866	842	866
3347	EXPENDABLE EQUIP. EXPENSE	9,336	5,675	5,675	5,675	5,047	5,188	5,047	5,188	5,047	5,188	5,047	5,188
3419	INTERPRETER FEES	985	1,160	1,160	1,160	1,593	1,638	1,593	1,638	1,593	1,638	1,593	1,638
3514	MEMBERSHIP DUES/PUBLICATIO	1,392	1,146	1,146	1,146	1,574	1,618	1,574	1,618	1,574	1,618	1,574	1,618
3574	PERSONAL MILEAGE	89,666	65,916	65,916	65,916	90,777	93,318	90,777	93,318	90,777	93,318	90,777	93,318
3582	PRINTING	0	0	0	0	0	0	0	0	0	0	0	0
3658	RENT	0	31,500	31,500	31,500	24,568	25,256	24,568	25,256	24,568	25,256	24,568	25,256
3704	SPECIAL PROJECTS	0	0	0	0	0	0	0	0	0	0	0	0
3727	TRAINING	3,969	3,288	3,288	3,288	4,515	4,641	4,515	4,641	4,515	4,641	4,515	4,641
3749	TRANSPORTING TRUANT CHILDR	189	880	880	880	1,208	1,242	1,208	1,242	1,208	1,242	1,208	1,242
3752	TRAVEL & CONFERENCE	1,303	1,676	1,676	1,676	2,302	2,366	2,302	2,366	2,302	2,366	2,302	2,366
<b>TOTAL</b>	<b>CONTRACTUAL SERVICES</b>	<b>\$245,211</b>	<b>\$253,648</b>	<b>\$253,648</b>	<b>\$242,398</b>	<b>\$326,447</b>	<b>\$335,587</b>	<b>\$326,447</b>	<b>\$335,587</b>	<b>\$326,447</b>	<b>\$335,587</b>	<b>\$326,447</b>	<b>\$335,587</b>
<b>COMMODITIES</b>													
4818	DATA PROCESSING SUPPLIES	0	1,083	1,083	1,083	1,477	1,518	1,477	1,518	1,477	1,518	1,477	1,518
4898	OFFICE SUPPLIES	582	2,733	2,733	2,733	3,754	3,859	3,754	3,859	3,754	3,859	3,754	3,859
4909	POSTAGE	6,755	6,425	6,425	6,425	8,824	9,071	8,824	9,071	8,824	9,071	8,824	9,071
4937	TESTING MATERIALS	13,721	10,653	12,303	10,653	14,630	15,040	14,630	15,040	14,630	15,040	14,630	15,040
<b>TOTAL</b>	<b>COMMODITIES</b>	<b>\$21,058</b>	<b>\$20,894</b>	<b>\$22,544</b>	<b>\$20,894</b>	<b>\$28,685</b>	<b>\$29,488</b>	<b>\$28,685</b>	<b>\$29,488</b>	<b>\$28,685</b>	<b>\$29,488</b>	<b>\$28,685</b>	<b>\$29,488</b>
<b>MISC. CAPITAL OUTLAY</b>													
9998	MISC CAPITAL OUTLAY	5,174	0	0	0	8,000	0	4,000	2,000	4,000	2,000	4,000	2,000
<b>TOTAL</b>	<b>MISC. CAPITAL OUTLAY</b>	<b>\$5,174</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$2,000</b>	<b>\$4,000</b>	<b>\$2,000</b>	<b>\$4,000</b>	<b>\$2,000</b>
<b>TOTAL</b>	<b>CONTROLLABLE OPERATING EXPENDITURES</b>	<b>\$271,443</b>	<b>\$274,542</b>	<b>\$276,192</b>	<b>\$263,292</b>	<b>\$363,132</b>	<b>\$365,075</b>	<b>\$359,132</b>	<b>\$367,075</b>	<b>\$359,132</b>	<b>\$367,075</b>	<b>\$359,132</b>	<b>\$367,075</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6280	AUDIO-VISUAL	0	0	0	0	0	0	0	0	0	0	0	0
6310	BLDG SPACE COST ALLOCATION	220,355	334,917	240,917	265,385	439,103	439,103	352,778	392,089	352,778	392,089	352,778	392,089
6311	MAINTENANCE DEPT. CHARGES	5,709	0	3,112	112	0	0	0	0	0	0	0	0
6330	CENT. STORES-MISCELLANEOUS	69	55	55	55	76	76	76	76	76	76	76	76
6360	COMPUTER SERV.-OPERATIONS	0	0	0	0	0	0	0	0	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	0	0	0	0	0	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	0	0	0	0	0	0	0	0	0	0	0	0



**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: COURT SERVICES

Division #: 347 Fund #: 10100 29260

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
6610	LEASED VEHICLES	2,102	2,902	5,702	2,902	4,014	4,014	2,212	2,212	2,212	2,212	2,212	2,212
6640	EQUIPMENT RENTAL	3,046	3,000	3,000	3,000	4,120	4,120	1,634	1,634	1,634	1,634	1,634	1,634
6641	CONVENIENCE COPIER	8,871	5,015	5,015	5,015	7,433	7,433	7,090	7,090	7,090	7,090	7,090	7,090
6670	STATIONERY STOCK	7,289	5,319	5,319	5,319	7,288	7,288	7,444	7,444	7,444	7,444	7,444	7,444
6672	PRINT SHOP	6,738	3,761	5,561	3,761	5,300	5,300	6,010	6,010	6,010	6,010	6,010	6,010
6750	TELEPHONE COMMUNICATIONS	48,828	25,883	36,083	25,883	35,182	35,182	42,840	42,840	42,840	42,840	42,840	42,840
<b>TOTAL INTERNAL SERVICES</b>		<b>\$303,008</b>	<b>\$380,652</b>	<b>\$304,764</b>	<b>\$311,232</b>	<b>\$502,474</b>	<b>\$502,474</b>	<b>\$420,084</b>	<b>\$459,395</b>	<b>\$420,084</b>	<b>\$459,395</b>	<b>\$420,084</b>	<b>\$459,395</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$303,008</b>	<b>\$380,652</b>	<b>\$304,764</b>	<b>\$311,232</b>	<b>\$502,474</b>	<b>\$502,474</b>	<b>\$420,084</b>	<b>\$459,395</b>	<b>\$420,084</b>	<b>\$459,395</b>	<b>\$420,084</b>	<b>\$459,395</b>
<b>DIVISIONAL TOTAL</b>		<b>\$6,857,488</b>	<b>\$8,926,209</b>	<b>\$8,781,971</b>	<b>\$8,525,339</b>	<b>\$7,680,177</b>	<b>\$7,652,120</b>	<b>\$7,590,914</b>	<b>\$7,638,168</b>	<b>\$7,590,914</b>	<b>\$7,638,168</b>	<b>\$7,620,939</b>	<b>\$7,668,193</b>

(\*) Nine Month Fiscal Year

PROSECUTING ATTORNEY (a)							
CP	REQ		REC		TOT		PROSECUTING ATTNY.
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
149	9		6		155	150	Governmental Positions
30					30	30	Special Revenue Positions
179	9		6		185	180	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		PROSECUTING ATTORNEY
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
34					34	34	Governmental Positions
							Special Revenue Positions
34					34	34	Total Positions

LITIGATION							
CP	REQ		REC		TOT		DEPUTY PROSECUTOR - LITIGATION
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
78	3		0		78	78	Governmental Positions
30					30	30	Special Revenue Positions
108	3		0		108	108	Total Positions

WARRANTS (a)							
	REQ		REC		TOT		DEPUTY PROSECUTOR - WARRANTS & INVESTIGATIONS
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
20	6		6		26	21	Governmental Positions
							Special Revenue Positions
20	6		6		26	21	Total Positions

APPELLATE COURT							
CP	REQ		REC		TOT		DEPUTY PROSECUTOR - APPEALS & RESEARCH
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
17					17	17	Governmental Positions
							Special Revenue Positions
17					17	17	Total Positions

(a) Includes five (5) positions funded thru 9/30/98, to be reviewed for continuation in 1999 Budget, per 1998 Budget.

Prepared by Personnel Dept. 10/1/97

LAW ENFORCEMENT

- PROSECUTING ATTORNEY

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

DIVISION	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
ADMINISTRATION	34	1,112,606	464,202	1,576,808					34	1,576,808
LITIGATION	78	4,151,104	1,631,198	5,782,302	30	1,315,963	543,484	1,859,447	108	7,641,749
WARRANTS	26	1,174,415	480,917	1,655,332					26	1,655,332
APPELLATE	17	1,070,347	405,381	1,475,728					17	1,475,728
PROSECUTING ATTORNEY	155	7,508,472	2,981,698	10,490,170	30	1,315,963	543,484	1,859,447	185	12,349,617

FY 1998 Adjustments

Overtime		80,000	23,200	103,200						103,200
On Call		33,320	9,663	42,983						42,983
Program Year Adjustments						(39,210)	22,939	(16,271)		(16,271)

TOTAL FY 1998 Budget

	155	\$7,821,792	\$3,014,561	\$10,836,353	30	\$1,276,753	\$566,423	\$1,843,176	185	\$12,479,529
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FY 1999 Adjustments

Overtime		80,000	23,200	103,200						103,200
On Call		33,320	9,663	42,983						42,983
Program Year Adjustments	(5)	(208,443)	(96,157)	(305,600)		(39,210)	22,939	(16,271)	(5)	(321,871)

TOTAL FY 1999 Budget

	150	\$7,412,349	\$2,918,404	\$10,330,753	30	\$1,276,753	\$566,423	\$1,843,176	180	\$12,173,929
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**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Department: PROSECUTING ATTORNEY

Dept #: 41

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2340	MISCELLANEOUS	4,950	750	750	750	1,030	1,030	1,030	1,030	1,030	1,030	1,030	1,030
2490	REFUND-PRIOR YEARS EXPENDI	65,839	0	0	0	0	0	0	0	0	0	0	0
2590	STATE APPROP -VICTIM WITNES	188,750	64,500	98,500	98,500	88,580	88,580	125,000	125,000	125,000	125,000	170,000	170,000
2680	TUITION INCOME	4,065	4,800	4,800	4,800	6,592	6,592	6,592	6,592	6,592	6,592	6,592	6,592
<b>TOTAL</b>	<b>MISCELLANEOUS REVENUE</b>	<b>\$243,604</b>	<b>\$70,050</b>	<b>\$104,050</b>	<b>\$104,050</b>	<b>\$96,202</b>	<b>\$96,202</b>	<b>\$132,622</b>	<b>\$132,622</b>	<b>\$132,622</b>	<b>\$132,622</b>	<b>\$177,622</b>	<b>\$177,622</b>
<b>TOTAL</b>	<b>REVENUES</b>	<b>\$243,604</b>	<b>\$70,050</b>	<b>\$104,050</b>	<b>\$104,050</b>	<b>\$96,202</b>	<b>\$96,202</b>	<b>\$132,622</b>	<b>\$132,622</b>	<b>\$132,622</b>	<b>\$132,622</b>	<b>\$177,622</b>	<b>\$177,622</b>
<b>DEPARTMENT TOTAL</b>		<b>\$243,604</b>	<b>\$70,050</b>	<b>\$104,050</b>	<b>\$104,050</b>	<b>\$96,202</b>	<b>\$96,202</b>	<b>\$132,622</b>	<b>\$132,622</b>	<b>\$132,622</b>	<b>\$132,622</b>	<b>\$177,622</b>	<b>\$177,622</b>

**CONTROLLABLE PERSONNEL EXPENDITURES**

**SALARIES**

1001	SALARIES - REGULAR	5,630,767	5,406,508	5,406,508	4,955,308	7,446,363	7,446,363	7,384,121	7,267,981	7,481,494	7,272,121	7,508,472	7,299,029
1003	HOLIDAY	239,050	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	360,381	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	144,753	0	0	0	0	0	0	0	0	0	0	0
1009	ON CALL	25,500	36,240	36,240	22,240	50,920	50,920	33,320	33,320	33,320	33,320	33,320	33,320
1010	RETROACTIVE	18,397	0	0	0	0	0	0	0	0	0	0	0
1012	JURY DUTY	1,889	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	21,785	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	91,630	0	0	0	0	0	0	0	0	0	0	0
1016	SUMMER HELP	5,504	0	8,328	8,328	0	0	0	0	0	0	0	0
1018	EMERGENCY SALARY	7,884	0	0	0	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	503	0	0	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	6,844	0	0	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	-45,318	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>SALARIES</b>	<b>\$6,509,570</b>	<b>\$5,442,748</b>	<b>\$5,451,076</b>	<b>\$4,985,876</b>	<b>\$7,497,283</b>	<b>\$7,497,283</b>	<b>\$7,397,441</b>	<b>\$7,301,301</b>	<b>\$7,614,814</b>	<b>\$7,305,441</b>	<b>\$7,641,792</b>	<b>\$7,332,349</b>

**OVERTIME**

1002	OVERTIME	94,004	48,750	48,750	57,750	65,000	65,000	80,000	80,000	80,000	80,000	80,000	80,000
1004	HOLIDAY OVERTIME	826	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>OVERTIME</b>	<b>\$94,830</b>	<b>\$48,750</b>	<b>\$48,750</b>	<b>\$57,750</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>

**FRINGE BENEFITS**

2074	FRINGE BENEFITS	0	0	0	0	176,402	176,402	0	0	0	0	0	0
2075	WORKERS COMP	30,991	17,048	17,047	17,047	3,110	3,110	2,901,037	2,860,303	2,951,742	2,862,092	31,921	27,606
2076	GROUP LIFE	30,745	23,556	23,556	23,556	4,232	4,232	32,863	32,863	32,863	32,863	32,545	31,623
2077	RETIREMENT	1,487,258	1,175,626	1,175,627	1,068,427	2,631,321	2,631,321	0	0	0	0	1,599,220	1,554,808
2078	HOSPITALIZATION	546,085	482,076	482,077	441,677	125,588	125,588	0	0	0	0	670,902	644,492
2079	SOCIAL SECURITY	477,701	415,205	415,205	387,005	83,966	83,966	0	0	0	0	552,595	536,573
2080	DENTAL	74,483	54,365	54,365	54,365	12,934	12,934	0	0	0	0	76,202	73,847
2081	DISABILITY	34,593	22,486	22,485	22,485	4,042	4,042	0	0	0	0	26,821	28,005

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Department: PROSECUTING ATTORNEY  
Dept #: 41

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
2082	UNEMPLOYMENT INSURANCE	9,516	8,656	8,656	8,656	1,625	1,625	0	0	0	0	12,013	11,678
2085	FRINGE BENEFIT-OPTICAL	8,028	7,253	7,253	7,253	410	410	0	0	0	0	10,342	9,972
2090	FRINGE BENEFIT ADJUSTMENTS	-9,694	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>FRINGE BENEFITS</b>	<b>\$2,689,705</b>	<b>\$2,206,271</b>	<b>\$2,206,271</b>	<b>\$2,030,471</b>	<b>\$3,043,630</b>	<b>\$3,043,630</b>	<b>\$2,933,900</b>	<b>\$2,893,166</b>	<b>\$2,984,605</b>	<b>\$2,894,955</b>	<b>\$3,014,561</b>	<b>\$2,918,404</b>
<b>TOTAL</b>	<b>CONTROLLABLE PERSONNEL</b>	<b>\$9,294,105</b>	<b>\$7,697,769</b>	<b>\$7,706,097</b>	<b>\$7,074,097</b>	<b>10,605,913</b>	<b>10,605,913</b>	<b>\$10,411,341</b>	<b>\$10,274,467</b>	<b>10,579,419</b>	<b>\$10,280,396</b>	<b>\$10,636,353</b>	<b>\$10,330,753</b>

**CONTROLLABLE OPERATING EXPENDITURES**

**CONTRACTUAL SERVICES**

3050	DEFENSE ATTY FEES	2,218	0	0	0	0	0	0	0	0	0	0	0
3060	EXPERT WITNESS FEES & MILEA	24,653	15,000	15,000	15,000	20,000	20,560	20,000	20,560	20,000	20,560	20,000	20,560
3100	JUROR FEES & MILEAGE	11,346	0	0	0	0	0	0	0	0	0	0	0
3128	PROFESSIONAL SERVICES	53,808	34,000	68,800	68,800	53,000	54,232	53,000	54,232	53,000	54,232	53,000	54,232
3152	REPORTER & STENO SERVICES	33,138	0	0	0	0	0	0	0	0	0	0	0
3175	TRANSCRIPT ON APPEALS	15,677	14,000	14,000	14,000	17,187	17,668	17,187	17,668	17,187	17,668	17,187	17,668
3180	WITNESS FEES & MILEAGE	169,859	140,400	140,400	140,400	170,000	174,760	170,000	174,760	170,000	174,760	170,000	174,760
3270	CLOTHING ALLOWANCE	1,688	1,256	6	0	0	0	0	0	0	0	0	0
3278	COMMUNICATIONS	61	0	0	0	0	0	0	0	0	0	0	0
3279	COMPUTER RESEARCH SERVICE	0	0	0	0	95,000	97,668	95,000	97,668	95,000	97,668	95,000	97,668
3295	COURT REPORTER SERVICES	115	0	0	0	0	0	0	0	0	0	0	0
3297	COURT TRANSCRIPTS	41,755	33,750	33,750	33,750	45,540	46,815	45,540	46,815	45,540	46,815	45,540	46,815
3340	EQUIPMENT RENTAL	114,099	72,000	72,000	69,000	0	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT.	226	500	500	500	500	514	500	514	500	514	500	514
3347	EXPENDABLE EQUIP. EXPENSE	17,056	0	2,475	0	0	0	0	0	0	0	0	0
3348	EXTRADITION EXPENSE	190,472	150,000	150,000	150,000	205,000	210,740	205,000	210,740	205,000	210,740	205,000	210,740
3351	FILING FEES	40,683	37,000	37,000	27,000	65,200	67,000	65,200	67,000	65,200	67,000	65,200	67,000
3380	GRANT MATCH	523,512	568,000	557,350	496,350	668,309	683,122	668,309	683,122	668,309	683,122	668,309	683,122
3514	MEMBERSHIP DUES/PUBLICATIO	20,388	30,000	30,000	30,000	45,100	46,220	45,100	41,120	45,100	41,120	45,100	41,120
3574	PERSONAL MILEAGE	45,374	49,231	49,231	35,531	67,000	68,893	67,000	68,893	67,000	68,893	67,000	68,893
3582	PRINTING	22,801	28,000	53,000	53,000	67,595	68,648	37,595	38,648	37,595	38,648	37,595	38,648
3706	SPECIAL PROSECUTING ATTORN	213	4,500	4,500	4,500	6,600	6,785	6,600	6,785	6,600	6,785	6,600	6,785
3727	TRAINING	12,856	13,000	13,000	13,000	17,574	18,069	17,574	18,069	17,574	18,069	17,574	18,069
3745	Transition Expense	111	0	0	0	0	0	0	0	0	0	0	0
3752	TRAVEL & CONFERENCE	22,564	23,650	23,650	23,650	42,198	42,960	32,198	32,960	32,198	32,960	32,198	32,960
4894	MICROFILMING & REPRODUCTIO	9,939	12,330	12,330	6,330	14,180	14,577	14,180	14,577	14,180	14,577	17,805	18,283
<b>TOTAL</b>	<b>CONTRACTUAL SERVICES</b>	<b>\$1,374,612</b>	<b>\$1,224,617</b>	<b>\$1,276,992</b>	<b>\$1,180,811</b>	<b>\$1,599,983</b>	<b>\$1,639,231</b>	<b>\$1,559,983</b>	<b>\$1,594,131</b>	<b>\$1,559,983</b>	<b>\$1,594,131</b>	<b>\$1,563,608</b>	<b>\$1,597,837</b>

**COMMODITIES**

4818	DATA PROCESSING SUPPLIES	0	1,083	1,083	1,083	1,477	1,518	1,477	1,518	1,477	1,518	1,477	1,518
4894	MICROFILMING & REPRODUCTIO	5,361	2,500	2,500	6,400	3,625	3,706	3,625	3,706	3,625	3,706	0	0
4898	OFFICE SUPPLIES	5,351	7,000	16,600	13,181	8,050	8,275	8,050	8,275	8,050	8,275	8,050	8,275
4909	POSTAGE	49,833	39,150	39,150	39,150	53,766	55,271	53,766	55,271	53,766	55,271	53,766	55,271
4913	PROVISIONS	46	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>COMMODITIES</b>	<b>\$60,591</b>	<b>\$49,733</b>	<b>\$59,333</b>	<b>\$59,814</b>	<b>\$66,918</b>	<b>\$68,770</b>	<b>\$66,918</b>	<b>\$68,770</b>	<b>\$66,918</b>	<b>\$68,770</b>	<b>\$63,293</b>	<b>\$65,064</b>

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Department: PROSECUTING ATTORNEY  
Dept #: 41

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>MISC. CAPITAL OUTLAY</b>													
9998	MISC CAPITAL OUTLAY	7,137	7,000	7,000	7,000	39,294	39,381	11,290	3,177	17,121	3,177	17,121	3,177
<b>TOTAL</b>	<b>MISC. CAPITAL OUTLAY</b>	<b>\$7,137</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$39,294</b>	<b>\$39,381</b>	<b>\$11,290</b>	<b>\$3,177</b>	<b>\$17,121</b>	<b>\$3,177</b>	<b>\$17,121</b>	<b>\$3,177</b>
<b>TOTAL</b>	<b>CONTROLLABLE OPERATING EXPENDITURES</b>	<b>\$1,442,340</b>	<b>\$1,281,350</b>	<b>\$1,343,325</b>	<b>\$1,247,825</b>	<b>\$1,706,195</b>	<b>\$1,747,382</b>	<b>\$1,638,191</b>	<b>\$1,666,078</b>	<b>\$1,644,022</b>	<b>\$1,666,078</b>	<b>\$1,644,022</b>	<b>\$1,666,078</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	788,753	820,998	636,998	636,998	819,209	819,209	913,913	942,201	913,913	942,201	913,913	942,201
6311	MAINTENANCE DEPT. CHARGES	9,795	13,500	28,610	15,969	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000
6360	COMPUTER SERV.-OPERATIONS	311,846	252,889	254,914	245,573	359,464	359,464	373,206	373,206	381,522	373,206	381,522	373,206
6361	COMPUTER SERV.-DEVELOPMEN	49,681	0	7,052	0	0	0	0	0	0	0	0	0
6364	COMPUTER SERV.-EQUIP RENTA	1,200	4,500	4,500	4,500	6,180	6,180	6,180	6,180	6,180	6,180	6,180	6,180
6540	MICROFILM & REPRODUCTIONS	764	0	0	0	0	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	17,813	9,516	9,516	9,516	12,800	12,800	21,272	21,272	21,272	21,272	21,272	21,272
6610	LEASED VEHICLES	53,455	19,413	14,413	12,413	27,814	27,814	56,244	56,244	56,244	56,244	56,244	56,244
6640	EQUIPMENT RENTAL	10,871	15,080	15,080	8,880	20,710	20,710	5,886	5,886	5,886	5,886	5,886	5,886
6641	CONVENIENCE COPIER	72,795	40,815	38,315	36,815	60,497	60,497	58,185	58,185	58,185	58,185	58,185	58,185
6670	STATIONERY STOCK	63,758	44,443	44,443	40,943	60,709	60,709	65,122	65,122	65,122	65,122	65,122	65,122
6672	PRINT SHOP	14,270	14,079	22,579	22,579	19,842	19,842	12,874	12,874	12,874	12,874	12,874	12,874
6735	INSURANCE FUND	37,453	29,354	29,354	29,354	40,019	40,019	40,322	41,451	40,322	41,451	40,322	41,451
6750	TELEPHONE COMMUNICATIONS	108,363	58,285	73,285	74,265	80,060	80,060	86,622	86,622	87,732	86,622	87,732	86,622
<b>TOTAL</b>	<b>INTERNAL SERVICES</b>	<b>\$1,540,818</b>	<b>\$1,122,852</b>	<b>\$1,177,039</b>	<b>\$1,137,806</b>	<b>\$1,625,304</b>	<b>\$1,625,304</b>	<b>\$1,657,826</b>	<b>\$1,687,243</b>	<b>\$1,667,252</b>	<b>\$1,687,243</b>	<b>\$1,667,252</b>	<b>\$1,687,243</b>
<b>TOTAL</b>	<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>	<b>\$1,540,818</b>	<b>\$1,122,852</b>	<b>\$1,177,039</b>	<b>\$1,137,806</b>	<b>\$1,625,304</b>	<b>\$1,625,304</b>	<b>\$1,657,826</b>	<b>\$1,687,243</b>	<b>\$1,667,252</b>	<b>\$1,687,243</b>	<b>\$1,667,252</b>	<b>\$1,687,243</b>
<b>DEPARTMENT TOTAL</b>		<b>\$12,277,263</b>	<b>10,101,971</b>	<b>\$10,226,461</b>	<b>\$9,459,527</b>	<b>13,637,412</b>	<b>13,878,599</b>	<b>\$13,707,358</b>	<b>\$13,627,788</b>	<b>13,890,693</b>	<b>\$13,633,717</b>	<b>\$13,947,627</b>	<b>\$13,684,074</b>

ADMINISTRATION							
CP	REQ		REC		TOT		PROSECUTING ATTORNEY
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
34					34	34	Governmental Positions
							Special Revenue Positions
34					34	34	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	EXECUTIVE STAFF
1				1	1	Prosecuting Attorney
1				1	1	Chief Deputy Prosecutor
1				1	1	Chief Attorney - Administration
1				1	1	Asst. Prosecutor IV
1				1	1	Office Supervisor II (a)
1				1	1	Administrative Asst. -- Pros. Attorney
1				1	1	Secretary II
1				1	1	Junior Accountant
1				1	1	Legal Secretary
1				1	1	Typist II
1				1	1	Typist I (b)
5				5	5	Student
16				16	16	Total Positions

SPECIAL OPERATIONS							
CP	REQ		REC		TOT		CHIEF ATTORNEY - ADMINISTRATION
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
18					18	18	Governmental Positions
							Special Revenue Positions
18					18	18	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	CASE RECORDS
1				1	1	Office Supervisor II
1				1	1	Stenographer II
9				9	9	Typist II
1				1	1	Clerk II
1				1	1	Typist I
13				13	13	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	VICTIM/WITNESS
1				1	1	Victim Services Supervisor(c)
1				1	1	Victim Rights Leader (d)
2				2	2	Victim Advocate
1				1	1	Clerk III
5				5	5	Total Positions

- (a) Requested reclassification to Administrative Coord. (new) pending further review, per 1998 Budget.
- (b) 1,000 hrs./yr. PTNE Position.
- (c) Position created per Misc. Res. #97200, effective 9/25/97.
- (d) Position retitled from Victim Advocate Supervisor per Misc. Res. #97200, effective 9/25/97.

Prepared by Personnel Dept. 10/1/97

LAW ENFORCEMENT

- PROSECUTING ATTORNEY

ADMINISTRATION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - + PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
BYA--000	CHF DEPUTY PROSECUTOR	1	93,280	32,832	126,112				1	126,112
CZY--102	CLERK II	1	20,252	11,952	32,204				1	32,204
DAB--505	CLERK III	1	28,384	14,412	42,796				1	42,796
GIL--208	JUNIOR ACCOUNTANT	1	29,783	14,835	44,618				1	44,618
GVX--507	LEGAL SECRETARY	1	31,478	15,869	47,347				1	47,347
HCA--300	CHF ATTORNEY ADMINISTRATION	1	81,345	26,369	107,714				1	107,714
HGN--113	VICTIM SERVICES SUPERVISOR	1	41,571	18,976	60,547				1	60,547
HUI--510	OFFICE SUPERVISOR II	2	87,817	32,069	119,886				2	119,886
IKH--000	PROSECUTING ATTORNEY	1	108,215	32,831	141,046				1	141,046
JOE--408	SECRETARY II	1	35,148	13,386	48,534				1	48,534
KFZ--500	ASST PROSECUTOR IV	1	88,683	31,727	120,410				1	120,410
KPB--105	STENOGRAPHER II	1	23,107	12,817	35,924				1	35,924
KRD--000	STUDENT	5	44,010	3,572	47,582				5	47,582
LOA--102	TYPIST I	2	30,387	9,792	40,179				2	40,179
LOB--103	TYPIST II	10	220,713	123,520	344,233				10	344,233
OLT--409	ADM ASST-PROS ATTORNEY	1	41,196	18,807	60,003				1	60,003
ORT--508	VICTIM ADVOCATE	2	69,198	33,104	102,302				2	102,302
ORU--509	VICTIM RIGHTS LEADER	1	38,039	17,332	55,371				1	55,371
	EXECUTIVE STAFF	34	1,112,606	464,202	1,576,808				34	1,576,808
	ADMINISTRATION	34	1,112,606	464,202	1,576,808				34	1,576,808
	FY 1998 and FY 1999 Adjustments									
	Overtime		23,680	6,867	30,547					\$30,547
	TOTAL FY 1998 and FY 1999 Budget	34	\$1,136,286	\$471,069	\$1,607,355				34	\$1,607,355



**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: PROSECUTOR  
Division #: 411 Fund #: 10100

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2340 MISCELLANEOUS		4,950	750	750	750	1,030	1,030	1,030	1,030	1,030	1,030	1,030	1,030
2490 REFUND-PRIOR YEARS EXPENDI		65,839	0	0	0	0	0	0	0	0	0	0	0
2590 STATE APPROP.-VICTIM WITNES		168,750	64,500	98,500	98,500	88,580	88,580	125,000	125,000	125,000	125,000	170,000	170,000
2680 TUITION INCOME		4,085	4,800	4,800	4,800	6,592	6,592	6,592	6,592	6,592	6,592	6,592	6,592
<b>TOTAL MISCELLANEOUS REVEN</b>		<b>\$243,604</b>	<b>\$70,050</b>	<b>\$104,050</b>	<b>\$104,050</b>	<b>\$96,202</b>	<b>\$96,202</b>	<b>\$132,622</b>	<b>\$132,622</b>	<b>\$132,622</b>	<b>\$132,622</b>	<b>\$177,622</b>	<b>\$177,622</b>
<b>TOTAL REVENUES</b>		<b>\$243,604</b>	<b>\$70,050</b>	<b>\$104,050</b>	<b>\$104,050</b>	<b>\$96,202</b>	<b>\$96,202</b>	<b>\$132,622</b>	<b>\$132,622</b>	<b>\$132,622</b>	<b>\$132,622</b>	<b>\$177,622</b>	<b>\$177,622</b>
<b>DIVISIONAL TOTAL</b>		<b>\$243,604</b>	<b>\$70,050</b>	<b>\$104,050</b>	<b>\$104,050</b>	<b>\$96,202</b>	<b>\$96,202</b>	<b>\$132,622</b>	<b>\$132,622</b>	<b>\$132,622</b>	<b>\$132,622</b>	<b>\$177,622</b>	<b>\$177,622</b>

**CONTROLLABLE PERSONNEL EXPENDITURES**

**SALARIES**

1001 SALARIES - REGULAR	5,630,767	5,406,508	1,705,775	1,494,775	1,428,311	1,428,311	1,062,502	1,062,502	1,062,502	1,062,502	1,112,606	1,112,606
1003 HOLIDAY	239,050	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE	360,381	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE	144,753	0	0	0	0	0	0	0	0	0	0	0
1009 ON CALL	25,500	36,240	36,240	5,240	50,920	50,920	0	0	0	0	0	0
1010 RETROACTIVE	18,397	0	0	0	0	0	0	0	0	0	0	0
1012 JURY DUTY	1,889	0	0	0	0	0	0	0	0	0	0	0
1014 OTHER (MISC.)	21,785	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT	91,630	0	0	0	0	0	0	0	0	0	0	0
1016 SUMMER HELP	5,504	0	8,328	8,328	0	0	0	0	0	0	0	0
1018 EMERGENCY SALARY	7,884	0	0	0	0	0	0	0	0	0	0	0
1019 WORKMEN'S COMP.	503	0	0	0	0	0	0	0	0	0	0	0
1020 DEATH LEAVE	6,844	0	0	0	0	0	0	0	0	0	0	0
1090 SALARY-ADJUSTMENTS	-45,316	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>	<b>\$6,509,570</b>	<b>\$5,442,748</b>	<b>\$1,750,343</b>	<b>\$1,508,343</b>	<b>\$1,479,231</b>	<b>\$1,479,231</b>	<b>\$1,062,502</b>	<b>\$1,062,502</b>	<b>\$1,062,502</b>	<b>\$1,062,502</b>	<b>\$1,112,606</b>	<b>\$1,112,606</b>

**OVERTIME**

1002 OVERTIME	94,004	48,750	48,750	26,750	65,000	65,000	23,680	23,680	23,680	23,680	23,680	23,680
1004 HOLIDAY OVERTIME	826	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL OVERTIME</b>	<b>\$94,830</b>	<b>\$48,750</b>	<b>\$48,750</b>	<b>\$26,750</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$23,680</b>	<b>\$23,680</b>	<b>\$23,680</b>	<b>\$23,680</b>	<b>\$23,680</b>	<b>\$23,680</b>

**FRINGE BENEFITS**

2074 FRINGE BENEFITS	0	0	0	0	176,402	176,402	0	0	0	0	0	0
2075 WORKERS COMP	30,991	17,048	5,323	5,323	3,110	3,110	442,912	442,912	442,912	442,912	3,989	3,989
2076 GROUP LIFE	30,745	23,556	7,315	7,315	4,232	4,232	6,867	6,867	6,867	6,867	4,658	4,658
2077 RETIREMENT	1,487,258	1,175,626	378,056	326,056	234,456	234,456	0	0	0	0	230,689	230,689
2078 HOSPITALIZATION	546,085	482,076	173,701	155,701	125,588	125,588	0	0	0	0	128,887	128,887
2079 SOCIAL SECURITY	477,701	415,205	134,585	125,585	83,966	83,966	0	0	0	0	80,018	80,018
2080 DENTAL	74,483	54,365	18,832	18,832	12,934	12,934	0	0	0	0	14,957	14,957

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **PROSECUTOR**  
Division #: **411**      Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
2081	DISABILITY	34,593	22,486	6,984	6,984	4,042	4,042	0	0	0	0	4,129	4,129
2082	UNEMPLOYMENT INSURANCE	9,516	8,656	2,731	2,731	1,625	1,625	0	0	0	0	1,781	1,781
2085	FRINGE BENEFIT-OPTICAL	8,028	7,253	2,543	2,543	410	410	0	0	0	0	1,961	1,961
2090	FRINGE BENEFIT ADJUSTMENTS	-9,694	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FRINGE BENEFITS</b>		<b>\$2,689,705</b>	<b>\$2,206,271</b>	<b>\$730,070</b>	<b>\$651,070</b>	<b>\$646,765</b>	<b>\$646,765</b>	<b>\$449,779</b>	<b>\$449,779</b>	<b>\$449,779</b>	<b>\$449,779</b>	<b>\$471,069</b>	<b>\$471,069</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$9,294,105</b>	<b>\$7,697,769</b>	<b>\$2,529,163</b>	<b>\$2,186,163</b>	<b>\$2,190,996</b>	<b>\$2,190,996</b>	<b>\$1,535,961</b>	<b>\$1,535,961</b>	<b>\$1,535,961</b>	<b>\$1,535,961</b>	<b>\$1,607,355</b>	<b>\$1,607,355</b>

**CONTROLLABLE OPERATING EXPENDITURES**

**CONTRACTUAL SERVICES**

3050	DEFENSE ATTY FEES	2,218	0	0	0	0	0	0	0	0	0	0	0
3060	EXPERT WITNESS FEES & MILEA	24,653	15,000	15,000	15,000	20,000	20,560	20,000	20,560	20,000	20,560	20,000	20,560
3100	JUROR FEES & MILEAGE	11,346	0	0	0	0	0	0	0	0	0	0	0
3128	PROFESSIONAL SERVICES	53,808	34,000	68,800	68,800	53,000	54,232	53,000	54,232	53,000	54,232	53,000	54,232
3152	REPORTER & STENO SERVICES	33,138	0	0	0	0	0	0	0	0	0	0	0
3175	TRANSCRIPT ON APPEALS	15,677	14,000	14,000	14,000	17,187	17,668	17,187	17,668	17,187	17,668	17,187	17,668
3180	WITNESS FEES & MILEAGE	169,859	140,400	140,400	140,400	170,000	174,760	170,000	174,760	170,000	174,760	170,000	174,760
3270	CLOTHING ALLOWANCE	1,688	1,256	6	0	0	0	0	0	0	0	0	0
3278	COMMUNICATIONS	61	0	0	0	0	0	0	0	0	0	0	0
3279	COMPUTER RESEARCH SERVICE	0	0	0	0	95,000	97,668	95,000	97,668	95,000	97,668	95,000	97,668
3295	COURT REPORTER SERVICES	115	0	0	0	0	0	0	0	0	0	0	0
3297	COURT TRANSCRIPTS	41,755	33,750	33,750	33,750	45,540	46,815	45,540	46,815	45,540	46,815	45,540	46,815
3340	EQUIPMENT RENTAL	114,099	72,000	72,000	69,000	0	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT	226	500	500	500	500	514	500	514	500	514	500	514
3347	EXPENDABLE EQUIP. EXPENSE	17,056	0	2,475	0	0	0	0	0	0	0	0	0
3348	EXTRADITION EXPENSE	190,472	150,000	150,000	150,000	205,000	210,740	205,000	210,740	205,000	210,740	205,000	210,740
3351	FILING FEES	40,683	37,000	37,000	27,000	65,200	67,000	65,200	67,000	65,200	67,000	65,200	67,000
3380	GRANT MATCH	523,512	566,000	557,350	496,350	668,309	683,122	668,309	683,122	668,309	683,122	668,309	683,122
3514	MEMBERSHIP DUES/PUBLICATIO	20,388	30,000	30,000	30,000	45,100	46,220	45,100	41,120	45,100	41,120	45,100	41,120
3574	PERSONAL MILEAGE	45,374	49,231	25,931	12,231	67,000	68,893	2,700	2,758	2,700	2,758	2,700	2,758
3582	PRINTING	22,801	28,000	53,000	53,000	67,595	68,648	37,595	38,648	37,595	38,648	37,595	38,648
3706	SPECIAL PROSECUTING ATTORN	213	4,500	4,500	4,500	6,600	6,785	6,600	6,785	6,600	6,785	6,600	6,785
3727	TRAINING	12,856	13,000	13,000	13,000	17,574	18,069	17,574	18,069	17,574	18,069	17,574	18,069
3745	Transition Expense	111	0	0	0	0	0	0	0	0	0	0	0
3752	TRAVEL & CONFERENCE	22,564	23,650	23,650	23,650	42,198	42,960	32,198	32,960	32,198	32,960	32,198	32,960
4894	MICROFILMING & REPRODUCTIO	9,939	12,330	12,330	6,330	14,180	14,577	14,180	14,577	14,180	14,577	17,805	18,283
<b>TOTAL CONTRACTUAL SERVICE</b>		<b>\$1,374,612</b>	<b>\$1,224,617</b>	<b>\$1,253,692</b>	<b>\$1,157,511</b>	<b>\$1,599,983</b>	<b>\$1,639,231</b>	<b>\$1,495,683</b>	<b>\$1,527,996</b>	<b>\$1,495,683</b>	<b>\$1,527,996</b>	<b>\$1,499,308</b>	<b>\$1,531,702</b>

**COMMODITIES**

4818	DATA PROCESSING SUPPLIES	0	1,083	1,083	1,083	1,477	1,518	1,477	1,518	1,477	1,518	1,477	1,518
4894	MICROFILMING & REPRODUCTIO	5,361	2,500	2,500	6,400	3,625	3,706	3,625	3,706	3,625	3,706	0	0
4898	OFFICE SUPPLIES	5,351	7,000	16,600	13,181	8,050	8,275	8,050	8,275	8,050	8,275	8,050	8,275
4909	POSTAGE	49,833	39,150	39,150	39,150	53,766	55,271	53,766	55,271	53,766	55,271	53,766	55,271
4913	PROVISIONS	46	0	0	0	0	0	0	0	0	0	0	0

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: PROSECUTOR  
Division #: 411 Fund #: 10100

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>TOTAL COMMODITIES</b>		\$60,591	\$49,733	\$59,333	\$59,814	\$66,918	\$68,770	\$66,918	\$68,770	\$66,918	\$68,770	\$63,293	\$65,064
<b>MISC. CAPITAL OUTLAY</b>													
9998	MISC CAPITAL OUTLAY	7,137	7,000	7,000	7,000	39,294	39,381	11,290	3,177	17,121	3,177	17,121	3,177
<b>TOTAL MISC. CAPITAL OUTLAY</b>		\$7,137	\$7,000	\$7,000	\$7,000	\$39,294	\$39,381	\$11,290	\$3,177	\$17,121	\$3,177	\$17,121	\$3,177
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		\$1,442,340	\$1,281,350	\$1,320,025	\$1,224,325	\$1,706,195	\$1,747,382	\$1,573,891	\$1,599,943	\$1,579,722	\$1,599,943	\$1,579,722	\$1,599,943
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	788,753	620,998	636,998	636,998	819,209	819,209	913,913	942,201	913,913	942,201	913,913	942,201
6311	MAINTENANCE DEPT. CHARGES	9,795	13,500	26,610	15,969	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000
6360	COMPUTER SERV.-OPERATIONS	311,846	252,889	254,914	245,573	359,464	359,464	373,206	373,206	381,522	373,206	381,522	373,206
6361	COMPUTER SERV.-DEVELOPMEN	49,681	0	7,052	0	0	0	0	0	0	0	0	0
6364	COMPUTER SERV.-EQUIP RENTA	1,200	4,500	4,500	4,500	6,180	6,180	6,180	6,180	6,180	6,180	6,180	6,180
6540	MICROFILM & REPRODUCTIONS	764	0	0	0	0	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	17,813	9,516	9,516	9,516	12,800	12,800	21,272	21,272	21,272	21,272	21,272	21,272
6610	LEASED VEHICLES	53,455	19,413	14,413	12,413	27,814	27,814	56,244	56,244	56,244	56,244	56,244	56,244
6640	EQUIPMENT RENTAL	10,871	15,080	15,080	8,880	20,710	20,710	5,886	5,886	5,886	5,886	5,886	5,886
6641	CONVENIENCE COPIER	72,795	40,815	38,315	36,815	60,497	60,497	58,185	58,185	58,185	58,185	58,185	58,185
6670	STATIONERY STOCK	63,758	44,443	44,443	40,943	60,709	60,709	65,122	65,122	65,122	65,122	65,122	65,122
6672	PRINT SHOP	14,270	14,079	22,579	22,579	19,842	19,842	12,874	12,874	12,874	12,874	12,874	12,874
6735	INSURANCE FUND	37,453	29,354	29,354	29,354	40,019	40,019	40,322	41,451	40,322	41,451	40,322	41,451
6750	TELEPHONE COMMUNICATIONS	108,363	58,265	73,265	74,265	80,060	80,060	86,622	86,622	87,732	86,622	87,732	86,622
<b>TOTAL INTERNAL SERVICES</b>		\$1,540,818	\$1,122,852	\$1,177,039	\$1,137,805	\$1,525,304	\$1,525,304	\$1,657,826	\$1,687,243	\$1,667,252	\$1,687,243	\$1,667,252	\$1,687,243
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>		\$1,540,818	\$1,122,852	\$1,177,039	\$1,137,805	\$1,525,304	\$1,525,304	\$1,657,826	\$1,687,243	\$1,667,252	\$1,687,243	\$1,667,252	\$1,687,243
<b>DIVISIONAL TOTAL</b>		\$12,277,263	\$10,101,971	\$5,026,227	\$4,548,293	\$5,422,495	\$5,463,682	\$4,767,678	\$4,823,147	\$4,782,935	\$4,823,147	\$4,854,329	\$4,894,541

LITIGATION							
CP	REQ		REC		TOT		DEPUTY PROSECUTOR - LITIGATION
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
78	3		0		78	78	Governmental Positions
30					30	30	Special Revenue Positions
108	3		0		108	108	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	ADMINISTRATION
1				1	1	Deputy Prosecutor - Litigation
1				1	1	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	CIRCUIT COURT
1				1	1	Chief - Circuit Court
3				3	3	Principal Attorney
3				3	3	Assistant Prosecutor IV
11				11	11	Assistant Prosecutor III
9	2*	0*		9	9	Assistant Prosecutor II
4				4	4	Legal Secretary
1				1	1	Para-Legal Supervisor
2				2	2	Para-Legal
34	2*	0*		34	34	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	DISTRICT COURT
1				1	1	Chief - District Court
20				20	20	Assistant Prosecutor II
2				2	2	Legal Secretary
23				23	23	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	FAMILY SUPPORT (a)
	1			1	1	Chief - Family Support
	2			2	2	Assistant Prosecutor IV
	2			2	2	Prosecutor's Investigator - A
	1			1	1	Assistant Prosecutor II
	1			1	1	Legal Secretary
	1			1	1	Office Supervisor I
	4			4	4	Support Specialist
	8			8	8	Clerk III
	2			2	2	Typist II
	1			1	1	Student
	23			23	23	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	JUVENILE COURT
1				1	1	Chief - Juvenile Court
4				4	4	Assistant Prosecutor III
2		1*	0*	2	2	Assistant Prosecutor II
1				1	1	Legal Secretary
1				1	1	Court Service Officer II (e)
9		1*	0*	9	9	Total Positions

**VERTICAL PROSECUTION**

GOV	SR	REQ	REC	FY 98	FY 99	DOMESTIC VIOLENCE
1				1	1	Assistant Prosecutor III
3	1			4	4	Assistant Prosecutor II (b)
1				1	1	Victim Advocate
1				1	1	Para-Legal
6	1			7	7	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	NARCOTICS TASK FORCE (c)
	1			1	1	Assistant Prosecutor IV
	3			3	3	Assistant Prosecutor III (f)
	4			4	4	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	AUTO THEFT (d)
	1			1	1	Assistant Prosecutor IV
	1			1	1	Assistant Prosecutor III
	2			2	2	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	CHILD SEXUAL ASSAULT
1				1	1	Assistant Prosecutor IV
3				3	3	Assistant Prosecutor III
1				1	1	Social Worker II
5				5	5	Total Positions

- (a) Positions paid from Cooperative Reimbursement Grant.
- (b) Includes one (1) SR position created per Misc. Res.. #97043, effective 3/6/97, paid from HAVEN Grant.
- (c) SR positions paid from Narcotics Enforcement Grant.
- (d) Positions paid from Automobile Theft Prevention Grant.
- (e) 1,000 hrs./yr. PTNE position.
- (f) Includes one (1) position created per Misc. Res.. #97006, effective 2/13/97.

LAW ENFORCEMENT

- PROSECUTING ATTORNEY

LITIGATION

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			- - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
BEV--000	ASST PROSECUTOR II	34	1,664,450	675,610	2,340,060	2	96,340	31,970	128,310	36	2,468,370
BEW--000	ASST PROSECUTOR III	19	1,138,251	445,611	1,583,862	4	239,719	96,282	336,001	23	1,919,863
CMF--500	CHF-FAMILY SUPPORT					1	96,687	33,652	130,339	1	130,339
CMZ--100	CHF-CIRCUIT COURT	1	82,891	30,333	113,214					1	113,214
CNF--500	CHF-DISTRICT COURT	1	96,687	33,652	130,339					1	130,339
CPD--000	CHF-JUVENILE COURT	1	81,658	29,518	111,176					1	111,176
DAB--105	CLERK III					8	227,068	116,337	343,405	8	343,405
DRF--208	COURT SERVICE OFFICER II	1	14,319	1,162	15,481					1	15,481
GVX--107	LEGAL SECRETARY	7	212,919	91,806	304,725	1	34,625	16,299	50,924	8	355,649
HUH--408	OFFICE SUPERVISOR I					1	37,470	14,087	51,557	1	51,557
HUL--107	PARA-LEGAL	3	84,453	40,474	124,927					3	124,927
ILI42000	PROSECUTORS INVESTIGATOR-A					2	90,196	37,373	127,569	2	127,569
KFZ--000	ASST PROSECUTOR IV	4	297,021	104,806	401,827	4	311,660	114,992	426,652	8	828,479
KME--512	SOCIAL WORKER II	1	48,526	21,629	70,155					1	70,155
KRD--100	STUDENT					1	8,822	716	9,538	1	9,538
LOB--503	TYPIST II					2	51,974	24,301	76,275	2	76,275
OKX--108	PARA-LEGAL SUPV	1	28,176	14,349	42,525					1	42,525
OLQ--100	PRINCIPAL ATTORNEY	3	265,339	94,491	359,830					3	359,830
OQL--108	SUPPORT SPECIALIST					4	121,402	57,475	178,877	4	178,877
ORT--408	VICTIM ADVOCATE	1	37,322	14,044	51,366					1	51,366
OQE--500	DEPUTY PROSECUTOR-LITIGATION ADMINISTRATION	1	99,102	33,713	132,815					1	132,815
		78	4,151,104	1,631,198	5,782,302	30	1,315,963	543,484	1,859,447	108	7,641,749
	LITIGATION	78	4,151,104	1,631,198	5,782,302	30	1,315,963	543,484	1,859,447	108	7,641,749
FY 1998 and FY 1999 Adjustments											
	Overtime		36,160	10,486	46,646						\$46,646
	On Call		2,600	754	3,354						\$3,354
	Program Year Adjustments						(39,210)	22,939	(16,271)		(\$16,271)
TOTAL FY 1998 and FY 1999 Budget		78	\$4,189,864	\$1,642,438	\$5,832,302	30	\$1,276,753	\$566,423	\$1,843,176	108	\$7,675,478

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: LITIGATION  
Division #: 412 Fund #: 10100

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>CONTROLLABLE PERSONNEL EXPENDITURES</b>													
<b>SALARIES</b>													
1001	SALARIES - REGULAR	0	0	2,512,362	2,335,362	4,082,553	4,082,553	4,174,084	4,174,084	4,174,084	4,174,084	4,151,104	4,151,104
1009	ON CALL	0	0	0	3,000	0	0	2,600	2,600	2,600	2,600	2,600	2,600
<b>TOTAL SALARIES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$2,512,362</b>	<b>\$2,338,362</b>	<b>\$4,082,553</b>	<b>\$4,082,553</b>	<b>\$4,176,684</b>	<b>\$4,176,684</b>	<b>\$4,176,684</b>	<b>\$4,176,684</b>	<b>\$4,153,704</b>	<b>\$4,153,704</b>
<b>OVERTIME</b>													
1002	OVERTIME	0	0	0	20,000	0	0	36,160	36,160	36,160	36,160	36,160	36,160
<b>TOTAL OVERTIME</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,160</b>	<b>\$36,160</b>	<b>\$36,160</b>	<b>\$36,160</b>	<b>\$36,160</b>	<b>\$36,160</b>
<b>FRINGE BENEFITS</b>													
2075	WORKERS COMP	0	0	8,075	8,075	0	0	1,632,358	1,632,358	1,632,358	1,632,358	13,365	13,365
2076	GROUP LIFE	0	0	11,012	11,012	0	0	11,240	11,240	11,240	11,240	18,217	18,217
2077	RETIREMENT	0	0	540,762	500,762	1,623,442	1,623,442	0	0	0	0	889,571	889,571
2078	HOSPITALIZATION	0	0	208,163	190,163	0	0	0	0	0	0	346,809	346,809
2079	SOCIAL SECURITY	0	0	190,540	177,540	0	0	0	0	0	0	307,532	307,532
2080	DENTAL	0	0	23,302	23,302	0	0	0	0	0	0	38,858	38,858
2081	DISABILITY	0	0	10,508	10,508	0	0	0	0	0	0	16,129	16,129
2082	UNEMPLOYMENT INSURANCE	0	0	4,024	4,024	0	0	0	0	0	0	6,642	6,642
2085	FRINGE BENEFIT-OPTICAL	0	0	3,170	3,170	0	0	0	0	0	0	5,315	5,315
<b>TOTAL FRINGE BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$999,556</b>	<b>\$928,556</b>	<b>\$1,623,442</b>	<b>\$1,623,442</b>	<b>\$1,643,598</b>	<b>\$1,643,598</b>	<b>\$1,643,598</b>	<b>\$1,643,598</b>	<b>\$1,642,438</b>	<b>\$1,642,438</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$3,511,918</b>	<b>\$3,286,918</b>	<b>\$5,705,995</b>	<b>\$5,705,995</b>	<b>\$5,856,442</b>	<b>\$5,856,442</b>	<b>\$5,856,442</b>	<b>\$5,856,442</b>	<b>\$5,832,302</b>	<b>\$5,832,302</b>
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3574	PERSONAL MILEAGE	0	0	20,000	20,000	0	0	54,900	56,492	54,900	56,492	54,900	56,492
<b>TOTAL CONTRACTUAL SERVICE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,900</b>	<b>\$56,492</b>	<b>\$54,900</b>	<b>\$56,492</b>	<b>\$54,900</b>	<b>\$56,492</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,900</b>	<b>\$56,492</b>	<b>\$54,900</b>	<b>\$56,492</b>	<b>\$54,900</b>	<b>\$56,492</b>
<b>DIVISIONAL TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$3,531,918</b>	<b>\$3,306,918</b>	<b>\$5,705,995</b>	<b>\$5,705,995</b>	<b>\$5,911,342</b>	<b>\$5,912,934</b>	<b>\$5,911,342</b>	<b>\$5,912,934</b>	<b>\$5,887,202</b>	<b>\$5,888,794</b>

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: PROSECUTOR'S CO-OP REIMB.  
Fund #: 27203  
Division #: 412

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2185	GRANT REVENUE	1,300,690	1,095,559	1,137,287	1,137,287	1,137,287	1,137,287	1,137,287	1,137,287	1,137,287	1,137,287	1,516,384	1,516,384
<b>TOTAL</b>	<b>MISCELLANEOUS REVENUE</b>	<b>\$1,300,690</b>	<b>\$1,095,559</b>	<b>\$1,137,287</b>	<b>\$1,137,287</b>	<b>\$1,137,287</b>	<b>\$1,137,287</b>	<b>\$1,137,287</b>	<b>\$1,137,287</b>	<b>\$1,137,287</b>	<b>\$1,137,287</b>	<b>\$1,516,384</b>	<b>\$1,516,384</b>
<b>TOTAL</b>	<b>REVENUES</b>	<b>\$1,300,690</b>	<b>\$1,095,559</b>	<b>\$1,137,287</b>	<b>\$1,137,287</b>	<b>\$1,137,287</b>	<b>\$1,137,287</b>	<b>\$1,137,287</b>	<b>\$1,137,287</b>	<b>\$1,137,287</b>	<b>\$1,137,287</b>	<b>\$1,516,384</b>	<b>\$1,516,384</b>
<b>FUND TOTAL</b>		<b>\$1,300,690</b>	<b>\$1,095,559</b>	<b>\$1,137,287</b>	<b>\$1,137,287</b>	<b>\$1,137,287</b>	<b>\$1,137,287</b>	<b>\$1,137,287</b>	<b>\$1,137,287</b>	<b>\$1,137,287</b>	<b>\$1,137,287</b>	<b>\$1,516,384</b>	<b>\$1,516,384</b>
<b>CONTROLLABLE PERSONNEL EXPENDITURES</b>													
<b>SALARIES</b>													
1001	SALARIES - REGULAR	742,409	609,564	651,837	651,837	651,837	651,837	651,837	651,837	651,837	651,837	869,116	869,116
<b>TOTAL</b>	<b>SALARIES</b>	<b>\$742,409</b>	<b>\$609,564</b>	<b>\$651,837</b>	<b>\$651,837</b>	<b>\$651,837</b>	<b>\$651,837</b>	<b>\$651,837</b>	<b>\$651,837</b>	<b>\$651,837</b>	<b>\$651,837</b>	<b>\$869,116</b>	<b>\$869,116</b>
<b>FRINGE BENEFITS</b>													
2075	WORKERS COMP	326,331	275,949	288,866	288,866	288,866	288,866	288,866	288,866	288,866	288,866	385,155	385,155
<b>TOTAL</b>	<b>FRINGE BENEFITS</b>	<b>\$326,331</b>	<b>\$275,949</b>	<b>\$288,866</b>	<b>\$288,866</b>	<b>\$288,866</b>	<b>\$288,866</b>	<b>\$288,866</b>	<b>\$288,866</b>	<b>\$288,866</b>	<b>\$288,866</b>	<b>\$385,155</b>	<b>\$385,155</b>
<b>TOTAL</b>	<b>CONTROLLABLE PERSONNEL</b>	<b>\$1,068,740</b>	<b>\$885,513</b>	<b>\$940,703</b>	<b>\$940,703</b>	<b>\$940,703</b>	<b>\$940,703</b>	<b>\$940,703</b>	<b>\$940,703</b>	<b>\$940,703</b>	<b>\$940,703</b>	<b>\$1,254,271</b>	<b>\$1,254,271</b>
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3060	EXPERT WITNESS FEES & MILEA	0	525	525	525	525	525	525	525	525	525	700	700
3128	PROFESSIONAL SERVICES	7,329	6,750	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	12,000	12,000
3230	BLOOD TESTS-PATERNITY CASE	-99	8,044	7,310	7,310	7,310	7,310	7,310	7,310	7,310	7,310	9,747	9,747
3270	CLOTHING ALLOWANCE	450	0	0	0	0	0	0	0	0	0	0	0
3348	EXTRADITION EXPENSE	0	750	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,333	1,333
3409	INDIRECT COSTS	98,016	80,462	61,403	61,403	61,403	61,403	61,403	61,403	61,403	61,403	81,871	81,871
3514	MEMBERSHIP DUES/PUBLICATIO	596	450	500	500	500	500	500	500	500	500	667	667
3528	MISCELLANEOUS	21	750	500	500	500	500	500	500	500	500	667	667
3574	PERSONAL MILEAGE	702	975	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,334	1,334
3582	PRINTING	769	1,350	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,667	2,667
3752	TRAVEL & CONFERENCE	1,145	1,875	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	2,400	2,400
<b>TOTAL</b>	<b>CONTRACTUAL SERVICES</b>	<b>\$108,928</b>	<b>\$101,931</b>	<b>\$85,038</b>	<b>\$85,038</b>	<b>\$85,038</b>	<b>\$85,038</b>	<b>\$85,038</b>	<b>\$85,038</b>	<b>\$85,038</b>	<b>\$85,038</b>	<b>\$113,386</b>	<b>\$113,386</b>
<b>COMMODITIES</b>													
4886	MATERIAL & SUPPLIES	283	0	0	0	0	0	0	0	0	0	0	0
4898	OFFICE SUPPLIES	12	0	0	0	0	0	0	0	0	0	0	0
4909	POSTAGE	2,676	6,750	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	9,333	9,333
<b>TOTAL</b>	<b>COMMODITIES</b>	<b>\$2,971</b>	<b>\$6,750</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$9,333</b>	<b>\$9,333</b>
<b>MISC. CAPITAL OUTLAY</b>													
9998	MISC CAPITAL OUTLAY	0	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,600	1,600

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: PROSECUTOR'S CO-OP REIMB.

Fund #: 27203

Division #: 412

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
TOTAL	MISC. CAPITAL OUTLAY	\$0	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,600	\$1,600
TOTAL	CONTROLLABLE OPERATING EXPENDITURES	\$111,899	\$109,881	\$93,238	\$93,238	\$93,238	\$93,238	\$93,238	\$93,238	\$93,238	\$93,238	\$124,319	\$124,319
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	69,135	51,844	51,844	51,844	51,844	51,844	51,844	51,844	51,844	51,844	69,125	69,125
6360	COMPUTER SERV.-OPERATIONS	638	6,150	6,150	6,150	6,150	6,150	6,150	6,150	6,150	6,150	8,200	8,200
6600	RADIO COMMUNICATIONS	1,163	1,530	2,736	2,736	2,736	2,736	2,736	2,736	2,736	2,736	3,648	3,648
6610	LEASED VEHICLES	14,674	11,250	12,600	12,600	12,600	12,600	12,600	12,600	12,600	12,600	16,800	16,800
6640	EQUIPMENT RENTAL	2,339	3,450	3,450	3,450	3,450	3,450	3,450	3,450	3,450	3,450	4,600	4,600
6641	CONVENIENCE COPIER	2,677	2,625	2,625	2,625	2,625	2,625	2,625	2,625	2,625	2,625	3,500	3,500
6670	STATIONERY STOCK	8,644	6,375	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	9,333	9,333
6672	PRINT SHOP	158	0	0	0	0	0	0	0	0	0	0	0
6735	INSURANCE FUND	8,588	6,441	6,441	6,441	6,441	6,441	6,441	6,441	6,441	6,441	8,588	8,588
6750	TELEPHONE COMMUNICATIONS	12,035	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	14,000	14,000
TOTAL	INTERNAL SERVICES	\$120,051	\$100,165	\$103,346	\$103,346	\$103,346	\$103,346	\$103,346	\$103,346	\$103,346	\$103,346	\$137,794	\$137,794
TOTAL	NON-CONTROLLABLE OPERATING EXPENDITURES	\$120,051	\$100,165	\$103,346	\$103,346	\$103,346	\$103,346	\$103,346	\$103,346	\$103,346	\$103,346	\$137,794	\$137,794
FUND TOTAL		\$1,300,690	\$1,095,559	\$1,137,287	\$1,137,287	\$1,137,287	\$1,137,287	\$1,137,287	\$1,137,287	\$1,137,287	\$1,137,287	\$1,516,384	\$1,516,384



**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: STOP VIOLENCE AGAINST WOMEN

Fund #: 27588

Division #: 412

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2185	GRANT REVENUE	0	0	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
TOTAL	MISCELLANEOUS REVENUE	\$0	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
TOTAL	REVENUES	\$0	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
FUND TOTAL		\$0	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
<b>CONTROLLABLE PERSONNEL EXPENDITURES</b>													
<b>SALARIES</b>													
1001	SALARIES - REGULAR	0	0	25,206	25,206	25,206	25,206	25,206	25,206	25,206	25,206	25,206	25,206
TOTAL	SALARIES	\$0	\$0	\$25,206	\$25,206	\$25,206	\$25,206	\$25,206	\$25,206	\$25,206	\$25,206	\$25,206	\$25,206
<b>FRINGE BENEFITS</b>													
2075	WORKERS COMP	0	0	11,065	11,065	11,065	11,065	11,065	11,065	11,065	11,065	11,065	11,065
TOTAL	FRINGE BENEFITS	\$0	\$0	\$11,065	\$11,065	\$11,065	\$11,065	\$11,065	\$11,065	\$11,065	\$11,065	\$11,065	\$11,065
TOTAL	CONTROLLABLE PERSONNEL	\$0	\$0	\$36,271	\$36,271	\$36,271	\$36,271	\$36,271	\$36,271	\$36,271	\$36,271	\$36,271	\$36,271
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3727	TRAINING	0	0	3,729	3,729	3,729	3,729	3,729	3,729	3,729	3,729	3,729	3,729
TOTAL	CONTRACTUAL SERVICES	\$0	\$0	\$3,729	\$3,729	\$3,729	\$3,729	\$3,729	\$3,729	\$3,729	\$3,729	\$3,729	\$3,729
TOTAL	CONTROLLABLE OPERATING EXPENDITURES	\$0	\$0	\$3,729	\$3,729	\$3,729	\$3,729	\$3,729	\$3,729	\$3,729	\$3,729	\$3,729	\$3,729
FUND TOTAL		\$0	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: A.T.P.A. GRANTS 1996  
Fund #: 27591  
Division #: 412

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2185 GRANT REVENUE		151,402	191,501	191,501	191,501	191,501	191,501	191,501	191,501	191,501	191,501	191,501	191,501
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>\$151,402</b>	<b>\$191,501</b>	<b>\$191,501</b>	<b>\$191,501</b>	<b>\$191,501</b>	<b>\$191,501</b>	<b>\$191,501</b>	<b>\$191,501</b>	<b>\$191,501</b>	<b>\$191,501</b>	<b>\$191,501</b>	<b>\$191,501</b>
<b>TOTAL REVENUES</b>		<b>\$151,402</b>	<b>\$191,501</b>	<b>\$191,501</b>	<b>\$191,501</b>	<b>\$191,501</b>	<b>\$191,501</b>	<b>\$191,501</b>	<b>\$191,501</b>	<b>\$191,501</b>	<b>\$191,501</b>	<b>\$191,501</b>	<b>\$191,501</b>
<b>DIVISIONAL TOTAL</b>		<b>\$151,402</b>	<b>\$191,501</b>	<b>\$191,501</b>	<b>\$191,501</b>	<b>\$191,501</b>	<b>\$191,501</b>	<b>\$191,501</b>	<b>\$191,501</b>	<b>\$191,501</b>	<b>\$191,501</b>	<b>\$191,501</b>	<b>\$191,501</b>
<b>CONTROLLABLE PERSONNEL EXPENDITURES</b>													
<b>SALARIES</b>													
1001 SALARIES - REGULAR		105,047	133,513	133,513	133,513	133,513	133,513	133,513	133,513	133,513	133,513	133,513	133,513
<b>TOTAL SALARIES</b>		<b>\$105,047</b>	<b>\$133,513</b>	<b>\$133,513</b>	<b>\$133,513</b>	<b>\$133,513</b>	<b>\$133,513</b>	<b>\$133,513</b>	<b>\$133,513</b>	<b>\$133,513</b>	<b>\$133,513</b>	<b>\$133,513</b>	<b>\$133,513</b>
<b>FRINGE BENEFITS</b>													
2075 WORKERS COMP		44,871	53,957	53,957	53,957	53,957	53,957	53,957	53,957	53,957	53,957	53,957	53,957
<b>TOTAL FRINGE BENEFITS</b>		<b>\$44,871</b>	<b>\$53,957</b>	<b>\$53,957</b>	<b>\$53,957</b>	<b>\$53,957</b>	<b>\$53,957</b>	<b>\$53,957</b>	<b>\$53,957</b>	<b>\$53,957</b>	<b>\$53,957</b>	<b>\$53,957</b>	<b>\$53,957</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$149,917</b>	<b>\$187,470</b>	<b>\$187,470</b>	<b>\$187,470</b>	<b>\$187,470</b>	<b>\$187,470</b>	<b>\$187,470</b>	<b>\$187,470</b>	<b>\$187,470</b>	<b>\$187,470</b>	<b>\$187,470</b>	<b>\$187,470</b>
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3574 PERSONAL MILEAGE		1,078	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
<b>TOTAL CONTRACTUAL SERVICE</b>		<b>\$1,078</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>COMMODITIES</b>													
4898 OFFICE SUPPLIES		395	515	515	515	515	515	515	515	515	515	515	515
<b>TOTAL COMMODITIES</b>		<b>\$395</b>	<b>\$515</b>	<b>\$515</b>	<b>\$515</b>	<b>\$515</b>	<b>\$515</b>	<b>\$515</b>	<b>\$515</b>	<b>\$515</b>	<b>\$515</b>	<b>\$515</b>	<b>\$515</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$1,473</b>	<b>\$1,515</b>	<b>\$1,515</b>	<b>\$1,515</b>	<b>\$1,515</b>	<b>\$1,515</b>	<b>\$1,515</b>	<b>\$1,515</b>	<b>\$1,515</b>	<b>\$1,515</b>	<b>\$1,515</b>	<b>\$1,515</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6360 COMPUTER SERV.-OPERATIONS		0	575	575	575	575	575	575	575	575	575	575	575
6640 EQUIPMENT RENTAL		0	504	504	504	504	504	504	504	504	504	504	504
6670 STATIONERY STOCK		12	300	300	300	300	300	300	300	300	300	300	300
6750 TELEPHONE COMMUNICATIONS		0	1,137	1,137	1,137	1,137	1,137	1,137	1,137	1,137	1,137	1,137	1,137
<b>TOTAL INTERNAL SERVICES</b>		<b>\$12</b>	<b>\$2,516</b>	<b>\$2,516</b>	<b>\$2,516</b>	<b>\$2,516</b>	<b>\$2,516</b>	<b>\$2,516</b>	<b>\$2,516</b>	<b>\$2,516</b>	<b>\$2,516</b>	<b>\$2,516</b>	<b>\$2,516</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$12</b>	<b>\$2,516</b>	<b>\$2,516</b>	<b>\$2,516</b>	<b>\$2,516</b>	<b>\$2,516</b>	<b>\$2,516</b>	<b>\$2,516</b>	<b>\$2,516</b>	<b>\$2,516</b>	<b>\$2,516</b>	<b>\$2,516</b>

**OAKLAND COUNTY, MICHIGAN**

**FY1998 AND FY1999**

**ADOPTED BUDGET**

Fund Name: A.T.P.A. GRANTS 1996

Fund #: 27591

Division #: 412

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
DIVISIONAL TOTAL		\$151,402	\$191,501	\$191,501	\$191,501	\$191,501	\$191,501	\$191,501	\$191,501	\$191,501	\$191,501	\$191,501	\$191,501

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: DRUG POLICY GRANTS 96-97,97

Fund #: 27593

Division #: 412

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2185	GRANT REVENUE	354,652	401,748	488,272	488,272	488,272	488,272	488,272	488,272	488,272	488,272	488,272	488,272
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>\$354,652</b>	<b>\$401,748</b>	<b>\$488,272</b>	<b>\$488,272</b>	<b>\$488,272</b>	<b>\$488,272</b>	<b>\$488,272</b>	<b>\$488,272</b>	<b>\$488,272</b>	<b>\$488,272</b>	<b>\$488,272</b>	<b>\$488,272</b>
<b>TOTAL REVENUES</b>		<b>\$354,652</b>	<b>\$401,748</b>	<b>\$488,272</b>	<b>\$488,272</b>	<b>\$488,272</b>	<b>\$488,272</b>	<b>\$488,272</b>	<b>\$488,272</b>	<b>\$488,272</b>	<b>\$488,272</b>	<b>\$488,272</b>	<b>\$488,272</b>
<b>DIVISIONAL TOTAL</b>		<b>\$354,652</b>	<b>\$401,748</b>	<b>\$488,272</b>	<b>\$488,272</b>	<b>\$488,272</b>	<b>\$488,272</b>	<b>\$488,272</b>	<b>\$488,272</b>	<b>\$488,272</b>	<b>\$488,272</b>	<b>\$488,272</b>	<b>\$488,272</b>
<b>CONTROLLABLE PERSONNEL EXPENDITURES</b>													
<b>SALARIES</b>													
1001	SALARIES - REGULAR	168,879	191,900	248,918	248,918	248,918	248,918	248,918	248,918	248,918	248,918	248,918	248,918
<b>TOTAL SALARIES</b>		<b>\$168,879</b>	<b>\$191,900</b>	<b>\$248,918</b>	<b>\$248,918</b>	<b>\$248,918</b>	<b>\$248,918</b>	<b>\$248,918</b>	<b>\$248,918</b>	<b>\$248,918</b>	<b>\$248,918</b>	<b>\$248,918</b>	<b>\$248,918</b>
<b>FRINGE BENEFITS</b>													
2075	WORKERS COMP	68,697	93,688	116,246	116,246	116,246	116,246	116,246	116,246	116,246	116,246	116,246	116,246
<b>TOTAL FRINGE BENEFITS</b>		<b>\$68,697</b>	<b>\$93,688</b>	<b>\$116,246</b>	<b>\$116,246</b>	<b>\$116,246</b>	<b>\$116,246</b>	<b>\$116,246</b>	<b>\$116,246</b>	<b>\$116,246</b>	<b>\$116,246</b>	<b>\$116,246</b>	<b>\$116,246</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$237,576</b>	<b>\$285,588</b>	<b>\$365,164</b>	<b>\$365,164</b>	<b>\$365,164</b>	<b>\$365,164</b>	<b>\$365,164</b>	<b>\$365,164</b>	<b>\$365,164</b>	<b>\$365,164</b>	<b>\$365,164</b>	<b>\$365,164</b>
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3347	EXPENDABLE EQUIP. EXPENSE	335	0	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	0	1,848	2,112	2,112	2,112	2,112	2,112	2,112	2,112	2,112	2,112	2,112
3746	TRANSPORTATION	93,010	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL CONTRACTUAL SERVICE</b>		<b>\$93,345</b>	<b>\$1,848</b>	<b>\$2,112</b>	<b>\$2,112</b>	<b>\$2,112</b>	<b>\$2,112</b>	<b>\$2,112</b>	<b>\$2,112</b>	<b>\$2,112</b>	<b>\$2,112</b>	<b>\$2,112</b>	<b>\$2,112</b>
<b>COMMODITIES</b>													
4898	OFFICE SUPPLIES	0	425	98	98	98	98	98	98	98	98	98	98
<b>TOTAL COMMODITIES</b>		<b>\$0</b>	<b>\$425</b>	<b>\$98</b>	<b>\$98</b>	<b>\$98</b>	<b>\$98</b>	<b>\$98</b>	<b>\$98</b>	<b>\$98</b>	<b>\$98</b>	<b>\$98</b>	<b>\$98</b>
<b>MISC. CAPITAL OUTLAY</b>													
9998	MISC CAPITAL OUTLAY	17,301	4,071	0	0	0	0	0	0	0	0	0	0
<b>TOTAL MISC. CAPITAL OUTLAY</b>		<b>\$17,301</b>	<b>\$4,071</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>\$0</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$110,646</b>	<b>\$6,344</b>	<b>\$2,210</b>	<b>\$2,210</b>	<b>\$2,210</b>	<b>\$2,210</b>	<b>\$2,210</b>	<b>\$2,210</b>	<b>\$2,210</b>	<b>\$2,210</b>	<b>\$2,210</b>	<b>\$2,210</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	6,107	6,355	7,944	7,944	7,944	7,944	7,944	7,944	7,944	7,944	7,944	7,944
6600	RADIO COMMUNICATIONS	270	336	448	448	448	448	448	448	448	448	448	448
6610	LEASED VEHICLES	0	101,748	111,162	111,162	111,162	111,162	111,162	111,162	111,162	111,162	111,162	111,162

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: DRUG POLICY GRANTS 96-97,97  
Fund #: 27593  
Division #: 412

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
6640	EQUIPMENT RENTAL	53	369	0	0	0	0	0	0	0	0	0	0
6750	TELEPHONE COMMUNICATIONS	0	1,008	1,344	1,344	1,344	1,344	1,344	1,344	1,344	1,344	1,344	1,344
<b>TOTAL INTERNAL SERVICES</b>		<b>\$6,430</b>	<b>\$109,816</b>	<b>\$120,898</b>	<b>\$120,898</b>	<b>\$120,898</b>	<b>\$120,898</b>	<b>\$120,898</b>	<b>\$120,898</b>	<b>\$120,898</b>	<b>\$120,898</b>	<b>\$120,898</b>	<b>\$120,898</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$6,430</b>	<b>\$109,816</b>	<b>\$120,898</b>	<b>\$120,898</b>	<b>\$120,898</b>	<b>\$120,898</b>	<b>\$120,898</b>	<b>\$120,898</b>	<b>\$120,898</b>	<b>\$120,898</b>	<b>\$120,898</b>	<b>\$120,898</b>
<b>DIVISIONAL TOTAL</b>		<b>\$354,652</b>	<b>\$401,748</b>	<b>\$488,272</b>	<b>\$488,272</b>	<b>\$488,272</b>	<b>\$488,272</b>	<b>\$488,272</b>	<b>\$488,272</b>	<b>\$488,272</b>	<b>\$488,272</b>	<b>\$488,272</b>	<b>\$488,272</b>

WARRANTS							
CP	REQ		REC		TOT		DEPUTY PROSECUTOR - WARRANTS & INVESTIGATIONS
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
20	6		6		26	21	Governmental Positions
20	6		6		26	21	Special Revenue Positions
							Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	ADMINISTRATION
1				1	1	Deputy Prosecutor - Warrants & Investigations
1				1	1	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	WARRANTS
2				2	2	Assistant Prosecutor IV (a)
3				3	3	Assistant Prosecutor III
5		1*	1*	6	6	Assistant Prosecutor II (c)
1				1	1	Warrants Specialist
1				1	1	Office Supervisor I
1				1	1	Legal Secretary
1				1	1	Clerk III
5				5	5	Typist II
19		1*	1*	20	20	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	ECONOMIC CRIMES
0		2*	2*	2	0	Assistant Prosecutor II (b)
0		2*	2*	2	0	Pros. Investigator - A (b)
0		1*	1*	1	0	Clerk III
0		5*	5*	5	0	Total Positions

- (a) One (1) position reclassified from Asst. Pros III, per 1998 Budget.  
 (b) Position(s) funded thru 9/30/98, to be reviewed with 1999 Budget.  
 (c) Includes one (1) new FTNE position, per 1998 Budget.

\*FY98  
 \*\*FY99

Prepared by Personnel Dept. 10/1/97

LAW ENFORCEMENT

- PROSECUTING ATTORNEY

WARRANTS

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
BEV--000	ASST PROSECUTOR II	8	390,554	148,803	539,357				8	539,357
BEM--100	ASST PROSECUTOR III	3	185,536	73,818	259,354				3	259,354
DAB--105	CLERK III	2	47,532	22,959	70,491				2	70,491
GVX--307	LEGAL SECRETARY	1	31,680	12,337	44,017				1	44,017
HBX--500	DEPUTY PROS-WARRANTS & INVEST	1	95,499	33,073	128,572				1	128,572
HUH--508	OFFICE SUPERVISOR I	1	34,599	16,812	51,411				1	51,411
ILI42000	PROSECUTORS INVESTIGATOR-A	2	90,196	42,606	132,802				2	132,802
KFZ--000	ASST PROSECUTOR IV	2	151,496	50,983	202,479				2	202,479
LOB--103	TYPIST II	5	109,284	62,194	171,478				5	171,478
OTI--409	WARRANTS SPECIALIST	1	38,039	17,332	55,371				1	55,371
	ADMINISTRATION	26	1,174,415	480,917	1,655,332				26	1,655,332
	<b>WARRANTS</b>	<b>26</b>	<b>1,174,415</b>	<b>480,917</b>	<b>1,655,332</b>				<b>26</b>	<b>1,655,332</b>

FY 1998 Adjustments

Overtime		12,320	3,573	15,893				15,893
On Call		30,720	8,909	39,629				39,629

TOTAL FY 1998 Budget

26	\$1,217,455	\$493,399	\$1,710,854	26	\$1,710,854
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FY 1999 Adjustments

Overtime		12,320	3,573	15,893			15,893
On Call		30,720	8,909	39,629			39,629
Delete 2 Asst. Prosecutor II Positions	(2)	(96,140)	(40,734)	(136,874)	(2)		(136,874)
Delete 2 Prosecutor Investigator-A Positions	(2)	(90,196)	(42,606)	(132,802)	(2)		(132,802)
Delete 1 Clerk III Positions	(1)	(23,107)	(12,817)	(35,924)	(1)		(35,924)

TOTAL FY 1999 Budget

21	\$1,008,012	\$397,242	\$1,405,254	21	\$1,405,254
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**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **WARRANTS**  
Division #: **413**      Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>CONTROLLABLE PERSONNEL EXPENDITURES</b>													
<b>SALARIES</b>													
1001	SALARIES - REGULAR	0	0	537,881	506,681	876,191	876,191	1,056,671	960,531	1,174,044	964,671	1,174,415	964,972
1009	ON CALL	0	0	0	14,000	0	0	30,720	30,720	30,720	30,720	30,720	30,720
<b>TOTAL</b>	<b>SALARIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$537,881</b>	<b>\$520,681</b>	<b>\$876,191</b>	<b>\$876,191</b>	<b>\$1,087,391</b>	<b>\$991,251</b>	<b>\$1,204,764</b>	<b>\$995,391</b>	<b>\$1,205,135</b>	<b>\$995,692</b>
<b>OVERTIME</b>													
1002	OVERTIME	0	0	0	6,000	0	0	12,320	12,320	12,320	12,320	12,320	12,320
<b>TOTAL</b>	<b>OVERTIME</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,320</b>	<b>\$12,320</b>	<b>\$12,320</b>	<b>\$12,320</b>	<b>\$12,320</b>	<b>\$12,320</b>
<b>FRINGE BENEFITS</b>													
2075	WORKERS COMP	0	0	1,651	1,651	0	0	421,345	380,611	472,050	382,400	6,988	2,673
2076	GROUP LIFE	0	0	2,366	2,366	0	0	12,482	12,482	12,482	12,482	4,958	4,036
2077	RETIREMENT	0	0	116,235	109,035	372,774	372,774	0	0	0	0	249,274	204,662
2078	HOSPITALIZATION	0	0	57,480	55,880	0	0	0	0	0	0	121,687	95,277
2079	SOCIAL SECURITY	0	0	40,930	37,930	0	0	0	0	0	0	89,513	73,491
2080	DENTAL	0	0	6,039	6,039	0	0	0	0	0	0	12,811	10,456
2081	DISABILITY	0	0	2,258	2,258	0	0	0	0	0	0	4,389	3,573
2082	UNEMPLOYMENT INSURANCE	0	0	862	862	0	0	0	0	0	0	1,879	1,544
2085	FRINGE BENEFIT-OPTICAL	0	0	814	814	0	0	0	0	0	0	1,900	1,530
<b>TOTAL</b>	<b>FRINGE BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$228,635</b>	<b>\$216,835</b>	<b>\$372,774</b>	<b>\$372,774</b>	<b>\$433,827</b>	<b>\$393,093</b>	<b>\$484,532</b>	<b>\$394,882</b>	<b>\$493,399</b>	<b>\$397,242</b>
<b>TOTAL</b>	<b>CONTROLLABLE PERSONNEL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$766,516</b>	<b>\$743,516</b>	<b>\$1,248,965</b>	<b>\$1,248,965</b>	<b>\$1,533,538</b>	<b>\$1,396,664</b>	<b>\$1,701,616</b>	<b>\$1,402,593</b>	<b>\$1,710,854</b>	<b>\$1,405,254</b>
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3574	PERSONAL MILEAGE	0	0	500	500	0	0	2,700	2,758	2,700	2,758	2,700	2,758
<b>TOTAL</b>	<b>CONTRACTUAL SERVICE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,700</b>	<b>\$2,758</b>	<b>\$2,700</b>	<b>\$2,758</b>	<b>\$2,700</b>	<b>\$2,758</b>
<b>TOTAL</b>	<b>CONTROLLABLE OPERATING EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,700</b>	<b>\$2,758</b>	<b>\$2,700</b>	<b>\$2,758</b>	<b>\$2,700</b>	<b>\$2,758</b>
<b>DIVISIONAL TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$767,016</b>	<b>\$744,016</b>	<b>\$1,248,965</b>	<b>\$1,248,965</b>	<b>\$1,536,238</b>	<b>\$1,399,422</b>	<b>\$1,704,316</b>	<b>\$1,405,351</b>	<b>\$1,713,554</b>	<b>\$1,408,012</b>



APPELLATE COURT							
CP	REQ		REC		TOT		DEPUTY PROSECUTOR - APPEALS & RESEARCH
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
17					17	17	Governmental Positions
							Special Revenue Positions
17					17	17	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	ADMINISTRATION
1				1	1	Deputy Prosecutor - Appeals & Research
1				1	1	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	APPEALS
3				3	3	Principal Attorney
1				1	1	Assistant Prosecutor IV
4				4	4	Assistant Prosecutor III
2				2	2	Assistant Prosecutor II
2				2	2	Legal Secretary
1				1	1	Para Legal
13				13	13	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	PAROLE APPEAL
2				2	2	Assistant Prosecutor III
2				2	2	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	POLICE/PROS.TRAIN.
1				1	1	Assistant Prosecutor III
1				1	1	Total Positions

Prepared by Personnel Dept. 10/1/97

\* FY 98  
\*\* FY 99

LAW ENFORCEMENT

- PROSECUTING ATTORNEY

APPELLATE

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
BEV--000	ASST PROSECUTOR II	2	100,885	39,095	139,980				2	139,980
BEW--000	ASST PROSECUTOR III	7	447,021	168,575	615,596				7	615,596
GVX--107	LEGAL SECRETARY	2	57,112	29,450	86,562				2	86,562
HBV--200	DEPUTY PROS-APPEALS & RESEARCH	1	94,827	33,902	128,729				1	128,729
HUL--407	PARA-LEGAL	1	31,357	15,831	47,188				1	47,188
KFZ--100	ASST PROSECUTOR IV	1	73,200	28,004	101,204				1	101,204
OLQ--100	PRINCIPAL ATTORNEY ADMINISTRATION	3	265,945	90,524	356,469				3	356,469
		17	1,070,347	405,381	1,475,728				17	1,475,728
	APPELLATE	17	1,070,347	405,381	1,475,728				17	1,475,728
	FY 1998 and FY 1999 Adjustments Overtime		7,840	2,274	10,114					10,114
	TOTAL FY 1998 and FY 1999 Budget	17	\$1,078,187	\$407,655	\$1,485,842				17	\$1,485,842

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: APPELLATE  
Division #: 414 Fund #: 10100

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>CONTROLLABLE PERSONNEL EXPENDITURES</b>													
<b>SALARIES</b>													
1001	SALARIES - REGULAR	0	0	650,490	618,490	1,059,308	1,059,308	1,070,864	1,070,864	1,070,864	1,070,864	1,070,347	1,070,347
	<b>TOTAL SALARIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,490</b>	<b>\$618,490</b>	<b>\$1,059,308</b>	<b>\$1,059,308</b>	<b>\$1,070,864</b>	<b>\$1,070,864</b>	<b>\$1,070,864</b>	<b>\$1,070,864</b>	<b>\$1,070,347</b>	<b>\$1,070,347</b>
<b>OVERTIME</b>													
1002	OVERTIME	0	0	0	5,000	0	0	7,840	7,840	7,840	7,840	7,840	7,840
	<b>TOTAL OVERTIME</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,840</b>	<b>\$7,840</b>	<b>\$7,840</b>	<b>\$7,840</b>	<b>\$7,840</b>	<b>\$7,840</b>
<b>FRINGE BENEFITS</b>													
2075	WORKERS COMP	0	0	1,998	1,998	0	0	404,422	404,422	404,422	404,422	7,579	7,579
2076	GROUP LIFE	0	0	2,863	2,863	0	0	2,274	2,274	2,274	2,274	4,712	4,712
2077	RETIREMENT	0	0	140,574	132,574	400,849	400,849	0	0	0	0	229,688	229,688
2078	HOSPITALIZATION	0	0	42,733	39,933	0	0	0	0	0	0	73,519	73,519
2079	SOCIAL SECURITY	0	0	49,150	45,950	0	0	0	0	0	0	75,532	75,532
2080	DENTAL	0	0	6,192	6,192	0	0	0	0	0	0	9,576	9,576
2081	DISABILITY	0	0	2,735	2,735	0	0	0	0	0	0	4,174	4,174
2082	UNEMPLOYMENT INSURANCE	0	0	1,039	1,039	0	0	0	0	0	0	1,711	1,711
2085	FRINGE BENEFIT-OPTICAL	0	0	726	726	0	0	0	0	0	0	1,166	1,166
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$248,010</b>	<b>\$234,010</b>	<b>\$400,649</b>	<b>\$400,649</b>	<b>\$406,696</b>	<b>\$406,696</b>	<b>\$406,696</b>	<b>\$406,696</b>	<b>\$407,655</b>	<b>\$407,655</b>
	<b>TOTAL CONTROLLABLE PERSONNEL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$898,500</b>	<b>\$857,500</b>	<b>\$1,459,957</b>	<b>\$1,459,957</b>	<b>\$1,485,400</b>	<b>\$1,485,400</b>	<b>\$1,485,400</b>	<b>\$1,485,400</b>	<b>\$1,485,842</b>	<b>\$1,485,842</b>
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3574	PERSONAL MILEAGE	0	0	2,800	2,800	0	0	6,700	6,885	6,700	6,885	6,700	6,885
	<b>TOTAL CONTRACTUAL SERVICE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,800</b>	<b>\$2,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,700</b>	<b>\$6,885</b>	<b>\$6,700</b>	<b>\$6,885</b>	<b>\$6,700</b>	<b>\$6,885</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,800</b>	<b>\$2,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,700</b>	<b>\$6,885</b>	<b>\$6,700</b>	<b>\$6,885</b>	<b>\$6,700</b>	<b>\$6,885</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$901,300</b>	<b>\$860,300</b>	<b>\$1,459,957</b>	<b>\$1,459,957</b>	<b>\$1,492,100</b>	<b>\$1,492,285</b>	<b>\$1,492,100</b>	<b>\$1,492,285</b>	<b>\$1,492,542</b>	<b>\$1,492,727</b>

SHERIFF'S DEPARTMENT (a, b)							
CP	REQ		REC		TOT		SHERIFF
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
831	28		5		836	829	Governmental Positions
31					31	31	Special Revenue Positions
5					5	5	Proprietary Positions
867	28		5		872	865	Total Positions

SHERIFF'S OFFICE							
CP	REQ		REC		TOT		SHERIFF
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
8					8	8	Governmental Positions
							Special Revenue Positions
8					8	8	Total Positions

ADMINISTRATIVE SERVICES							
CP	REQ		REC		TOT		BUSINESS MANAGER -- SHERIFF
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
21	1		0		21	21	Governmental Positions
							Special Revenue Positions
21	1		0		21	21	Total Positions

CORRECTIVE SERVICES / DETENTION FACILITIES							
CP	REQ		REC		TOT		CAPTAIN
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
270	22		0		270	270	Governmental Positions
10					10	10	Special Revenue Positions
5					5	5	Proprietary Positions
285	22		0		285	285	Total Positions

CORRECTIVE SERVICES / SATELLITE FACILITIES (b)							
CP	REQ		REC		TOT		CAPTAIN
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
145	5		5		150	145	Governmental Positions
3					3	3	Special Revenue Positions
148	5		5		153	148	Total Positions

PROTECTIVE SERVICES							
CP	REQ		REC		TOT		CAPTAIN
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
283					283	283	Governmental Positions
12					12	12	Special Revenue Positions
295					295	295	Total Positions

TECHNICAL SERVICES (a)							
CP	REQ		REC		TOT		CAPTAIN
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
104					104	102	Governmental Positions
6					6	6	Special Revenue Positions
110					110	108	Total Positions

- (a) Two (2) positions created thru 9/30/98, per Misc. Res. #97055.
- (b) Five (5) positions created thru 9/30/98, per 1998 budget.

\* FY 98  
\*\* FY 99

Prepared by Personnel Dept. 10/1/97

LAW ENFORCEMENT

- SHERIFF

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

DIVISION	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
SHERIFF'S OFFICE	8	435,981	203,620	639,601					8	699,601
ADMINISTRATIVE SERVICES	21	789,406	365,234	1,154,640					21	1,154,640
CORRECTIVE SERVICES	270	10,242,463	4,845,638	15,088,101	15	498,097	231,208	729,305	285	15,817,406
CORRECTIVE SERVICES-SATELLITES	150	5,786,339	2,623,575	8,414,914	3	92,736	47,726	140,462	153	8,555,376
PROTECTIVE SERVICES	283	10,408,886	4,685,930	15,094,816	12	598,953	271,793	870,746	295	15,965,562
TECHNICAL SERVICES	104	4,239,352	1,947,297	6,186,649	6	274,118	130,833	404,951	110	6,591,600
<b>SHERIFF</b>	<b>836</b>	<b>31,962,427</b>	<b>14,676,294</b>	<b>46,638,721</b>	<b>36</b>	<b>1,463,904</b>	<b>681,560</b>	<b>2,145,464</b>	<b>872</b>	<b>48,784,185</b>

FY 1998 Department Adjustments

Overtime		4,040,316	1,181,268	5,221,584		66,021	4,860	70,881		5,292,465
On Call		37,900	10,990	48,890		2,000	580	2,580		51,470
Program Year Adjustments						(129,274)	(28,203)	(157,477)		(157,477)

<b>836</b>	<b>\$36,040,843</b>	<b>\$15,868,552</b>	<b>\$51,909,195</b>	<b>36</b>	<b>\$1,402,851</b>	<b>\$658,797</b>	<b>\$2,061,448</b>	<b>872</b>	<b>\$53,970,643</b>
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FY 1999 Department Adjustments

Overtime		4,040,316	1,181,268	5,221,584		66,021	4,860	70,881		5,292,465
On Call		37,900	10,990	48,890		2,000	580	2,580		51,470
Program Year Adjustments						(129,274)	(28,203)	(157,477)		(157,477)
Sunset 2 Sheriff Comm. Agent and 5 Deputy I Positions	(7)	(179,787)	(99,938)	(279,725)					(7)	(279,725)

<b>829</b>	<b>\$35,860,856</b>	<b>\$15,768,614</b>	<b>\$51,629,470</b>	<b>36</b>	<b>\$1,402,851</b>	<b>\$658,797</b>	<b>\$2,061,448</b>	<b>865</b>	<b>\$53,690,918</b>
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**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Department: **SHERIFF**  
Dept #: **43**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2036	BOARD AND CARE	902,760	622,500	622,500	675,000	970,000	972,000	970,000	972,000	970,000	972,000	970,000	972,000
2044	CASH OVERAGES	174	0	0	0	0	0	0	0	0	0	0	0
2051	CIVIL ACTION SERVICE FEES	1,809	0	0	0	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
2055	CLINIC CHARGES	24,628	20,250	20,250	20,250	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000
2067	COMMISSION-PUBLIC TELEPHON	0	0	0	0	0	0	0	0	0	0	0	0
2079	CONFISCATED PROPERTY	6,601	146,250	146,250	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
2086	COUNTY AUCTION	6,150	7,500	7,500	15,800	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
2089	CRIM. JUSTICE TRAINING FUNDS	14,000	0	0	0	0	0	0	0	0	0	0	0
2095	DENTAL SERVICES FEES	4,268	3,750	3,750	3,000	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
2098	DISPATCH SERVICES	74,900	60,450	60,450	60,450	80,600	80,600	80,600	80,600	80,600	80,600	80,600	80,600
2101	DEFERRED OFFENDER	3,873,980	2,250,000	2,335,500	3,011,250	4,000,000	4,000,000	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000
2136	FEE INCOME	-13	0	0	0	0	0	0	0	0	0	0	0
2139	FINGERPRINTS	12,280	15,000	15,000	15,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000
2184	GUN REGISTRATIONS	13,005	15,750	15,750	15,750	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000
2219	INSPECTION OF BOAT LIVERY	1,648	1,500	1,500	1,600	1,648	1,648	1,648	1,648	1,648	1,648	1,648	1,648
2235	INMATE BOARD & CARE	221,345	168,750	168,750	168,750	234,750	234,750	234,750	234,750	234,750	234,750	234,750	234,750
2300	LIQUOR CONTROL - SHERIFF	4,480	3,375	3,375	4,100	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
2337	MILEAGE	684	0	0	0	0	0	0	0	0	0	0	0
2340	MISCELLANEOUS	20,971	5,250	5,250	2,500	0	0	0	0	0	0	0	0
2379	G.U.I.L. THIRD OFFENSE	1,260,367	675,000	675,000	900,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
2382	PHOTOSTATS	31,018	22,500	22,500	22,500	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000
2410	PRIOR YEARS REVENUE	0	0	0	0	0	0	0	0	0	0	0	0
2486	REFUNDS - N E T	10,976	15,750	15,750	7,500	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
2490	REFUND-PRIOR YEARS EXPENDI	0	0	0	0	0	0	0	0	0	0	0	0
2496	REIMBURSEMENT-POSTAGE	0	0	0	0	0	0	0	0	0	0	0	0
2531	REIMBURSEMENTS FOR SALARIE	1,295,730	915,750	915,750	952,875	1,389,000	1,389,000	1,389,000	1,389,000	1,389,000	1,389,000	1,389,000	1,389,000
2605	SHERIFF-SPECIAL DEPUTIES	12,768,301	10,743,428	10,890,190	10,890,190	14,332,653	14,332,653	14,656,838	14,656,838	14,656,838	14,656,838	14,914,116	14,914,116
2609	SUBPOENA FEES	645	750	750	750	800	800	800	800	800	800	800	800
2681	TRANSPORTATION OF PRISONER	13,681	11,250	11,250	11,250	15,450	15,450	15,450	15,450	15,450	15,450	15,450	15,450
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>\$20,564,187</b>	<b>15,704,753</b>	<b>\$15,937,015</b>	<b>\$16,778,515</b>	<b>22,348,401</b>	<b>22,348,401</b>	<b>\$22,870,586</b>	<b>\$22,872,586</b>	<b>22,870,586</b>	<b>\$22,872,586</b>	<b>\$23,127,864</b>	<b>\$23,129,864</b>
<b>TOTAL REVENUES</b>		<b>\$20,564,187</b>	<b>15,704,753</b>	<b>\$15,937,015</b>	<b>\$16,778,515</b>	<b>22,348,401</b>	<b>22,348,401</b>	<b>\$22,870,586</b>	<b>\$22,872,586</b>	<b>22,870,586</b>	<b>\$22,872,586</b>	<b>\$23,127,864</b>	<b>\$23,129,864</b>
<b>DEPARTMENT TOTAL</b>		<b>\$20,564,187</b>	<b>15,704,753</b>	<b>\$15,937,015</b>	<b>\$16,778,515</b>	<b>22,348,401</b>	<b>22,348,401</b>	<b>\$22,870,586</b>	<b>\$22,872,586</b>	<b>22,870,586</b>	<b>\$22,872,586</b>	<b>\$23,127,864</b>	<b>\$23,129,864</b>

**CONTROLLABLE PERSONNEL EXPENDITURES**

<b>SALARIES</b>													
1001	SALARIES - REGULAR	23,313,818	23,583,399	23,504,185	21,337,989	31,324,990	31,324,990	31,724,025	31,671,118	31,907,440	31,730,978	31,962,427	31,782,640
1003	HOLIDAY	753,969	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	1,690,412	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	566,879	0	0	0	0	0	0	0	0	0	0	0

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Department: SHERIFF  
Dept #: 43

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
1009	ON CALL	19,500	28,727	28,727	28,727	37,900	37,900	37,900	37,900	37,900	37,900	37,900	37,900
1010	RETROACTIVE	13,507	0	0	0	0	0	0	0	0	0	0	0
1012	JURY DUTY	2,913	0	0	0	0	0	0	0	0	0	0	0
1013	SHIFT PREMIUM	20,437	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	231,619	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	1,093,568	0	0	0	0	0	0	0	0	0	0	0
1016	SUMMER HELP	20,117	0	30,899	30,901	0	0	0	0	0	0	0	0
1018	EMERGENCY SALARY	3,952	0	8,300	8,300	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	134,332	0	0	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	34,567	0	0	0	0	0	0	0	0	0	0	0
1021	HOLIDAY COMP	379,688	0	0	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	-98,810	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>		<b>\$28,180,286</b>	<b>23,612,126</b>	<b>\$23,572,111</b>	<b>\$21,405,917</b>	<b>31,362,890</b>	<b>31,362,890</b>	<b>\$31,761,925</b>	<b>\$31,709,018</b>	<b>31,945,340</b>	<b>\$31,768,878</b>	<b>\$32,000,327</b>	<b>\$31,820,540</b>
<b>OVERTIME</b>													
1002	OVERTIME	4,219,856	2,629,759	2,647,434	4,544,409	3,542,301	3,542,301	3,560,262	3,560,262	3,560,262	3,560,262	3,573,816	3,573,816
1004	HOLIDAY OVERTIME	489,382	349,375	349,375	349,375	466,500	466,500	466,500	466,500	466,500	466,500	466,500	466,500
<b>TOTAL OVERTIME</b>		<b>\$4,709,238</b>	<b>\$2,979,134</b>	<b>\$2,996,809</b>	<b>\$4,893,784</b>	<b>\$4,008,801</b>	<b>\$4,008,801</b>	<b>\$4,026,762</b>	<b>\$4,026,762</b>	<b>\$4,026,762</b>	<b>\$4,026,762</b>	<b>\$4,040,316</b>	<b>\$4,040,316</b>
<b>FRINGE BENEFITS</b>													
2075	WORKERS COMP	1,113,197	958,259	960,616	959,823	1,542,220	1,542,220	14,503,771	14,479,267	14,583,425	14,505,545	1,299,305	1,291,434
2076	GROUP LIFE	127,362	101,646	102,181	102,001	131,996	131,996	0	0	0	0	137,828	137,035
2077	RETIREMENT	7,180,178	5,649,238	5,681,167	5,666,751	7,374,130	7,374,130	0	0	0	0	7,552,978	7,514,684
2078	HOSPITALIZATION	3,116,564	2,620,045	2,632,461	2,628,287	3,490,233	3,490,233	0	0	0	0	3,433,445	3,399,205
2079	SOCIAL SECURITY	2,451,205	2,020,482	2,030,655	2,026,682	2,633,082	2,633,082	0	0	0	0	2,755,491	2,741,738
2080	DENTAL	433,835	333,601	335,224	334,679	444,508	444,508	0	0	0	0	459,459	455,962
2081	DISABILITY	143,254	96,964	97,479	97,305	126,050	126,050	0	0	0	0	122,266	121,564
2082	UNEMPLOYMENT INSURANCE	40,416	37,684	37,919	37,812	48,981	48,981	0	0	0	0	51,156	50,867
2085	FRINGE BENEFIT-OPTICAL	47,228	41,078	41,234	41,210	54,841	54,841	0	0	0	0	56,624	56,125
2090	FRINGE BENEFIT ADJUSTMENTS	-18,916	0	0	0	1,173,544	1,173,544	1,173,544	1,173,544	1,173,544	1,173,544	0	0
3574	PERSONAL MILEAGE	181	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FRINGE BENEFITS</b>		<b>\$14,634,503</b>	<b>11,858,997</b>	<b>\$11,918,936</b>	<b>\$11,894,550</b>	<b>17,019,585</b>	<b>17,019,585</b>	<b>\$15,677,316</b>	<b>\$15,652,811</b>	<b>15,756,969</b>	<b>\$15,679,089</b>	<b>\$15,868,552</b>	<b>\$15,768,614</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$47,524,007</b>	<b>38,449,257</b>	<b>\$38,487,656</b>	<b>\$38,194,251</b>	<b>52,391,276</b>	<b>52,391,276</b>	<b>\$51,466,002</b>	<b>\$51,388,591</b>	<b>51,729,071</b>	<b>\$51,474,729</b>	<b>\$51,909,195</b>	<b>\$51,629,470</b>

**CONTROLLABLE OPERATING EXPENDITURES**

**CONTRACTUAL SERVICES**

3028	ADJ. PRIOR YEARS REVENUE	0	0	0	0	0	0	0	0	0	0	0	0
3114	MEDICAL SERVICES-PHYSICIANS	359,813	289,500	289,500	284,000	386,500	397,322	386,500	397,322	386,500	397,322	386,500	397,322
3128	PROFESSIONAL SERVICES	50,661	327,625	327,625	336,352	446,365	458,863	446,365	458,863	446,365	458,863	446,365	458,863
3202	ADJ OF PRIOR YEAR EXPENDITURE	11,500	0	0	0	0	0	0	0	0	0	0	0
3214	AUCTION EXPENSE	0	0	0	0	0	0	0	0	0	0	0	0
3258	CASH SHORTAGE	342	369	369	369	507	521	507	521	507	521	507	521
3270	CLOTHING ALLOWANCE	20,700	15,070	15,070	15,070	21,697	22,276	21,697	22,276	21,697	22,276	21,697	22,276
3303	DATA PROCESS-DEVELOPMENT	6,180	6,150	6,150	6,150	8,150	8,378	8,150	8,378	8,150	8,378	8,150	8,378

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Department: SHERIFF  
Dept #: 43

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
3336	EMPLOYEES MEDICAL EXAMS	476	1,847	1,847	1,847	2,536	2,607	2,536	2,607	2,536	2,607	2,536	2,607
3340	EQUIPMENT RENTAL	4,714	20,316	20,316	20,316	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
3342	EQUIPMENT REPAIRS & MAINT.	145,556	67,301	67,301	63,301	97,132	98,171	97,132	98,171	97,132	98,171	97,132	98,171
3345	EVIDENCE FUND - N.E.T	100,000	73,875	73,875	73,875	101,455	104,296	101,455	104,296	101,455	104,296	101,455	104,296
3346	EXTERMINATING EXPENSE	0	0	0	0	0	0	0	0	0	0	0	0
3347	EXPENDABLE EQUIP. EXPENSE	107,433	38,302	51,307	42,302	80,630	60,102	73,630	57,188	73,630	57,188	73,630	57,188
3348	EXTRADITION EXPENSE	0	0	0	0	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500
3376	GAS	713	739	739	739	1,015	1,043	1,015	1,043	1,015	1,043	1,015	1,043
3380	GRANT MATCH	345,709	289,500	314,800	314,800	397,580	408,712	397,580	408,712	397,580	408,712	397,580	408,712
3391	HELICOPTER RENTAL	0	0	0	0	0	0	0	0	0	0	0	0
3396	HOSPITALIZATION OF PRISONER	1,916,016	900,018	900,018	1,300,018	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
3412	INSURANCE	138,908	54,298	54,298	114,298	100,507	100,521	100,507	100,521	100,507	100,521	100,507	100,521
3442	LANDS & GROUNDS MAINTENAN	153	739	739	739	1,015	1,043	1,015	1,043	1,015	1,043	1,015	1,043
3452	LAUNDRY & CLEANING	178,292	134,014	121,815	134,014	197,988	199,332	197,988	199,332	92,188	93,532	92,188	93,532
3456	LEGAL EXPENSE	0	0	0	0	0	0	0	0	0	0	0	0
3462	LIQUOR & GAMBLING EVIDENCE	0	3,694	3,694	3,694	5,073	5,215	5,073	5,215	5,073	5,215	5,073	5,215
3514	MEMBERSHIP DUES/PUBLICATIO	11,520	5,325	5,325	9,325	12,000	12,000	9,500	9,800	9,500	9,800	9,500	9,800
3528	MISCELLANEOUS	1,181	0	0	0	0	0	0	0	0	0	0	0
3542	NORTH OAKLAND SUB-STATION	10,019	4,802	4,802	4,802	6,595	6,780	6,595	6,780	6,595	6,780	6,595	6,780
3553	OFFICERS TRAINING	27,442	19,207	19,207	19,207	26,378	27,117	26,378	27,117	26,378	27,117	26,378	27,117
3558	OUTSIDE CO PRISONER HOUSIN	1,446,818	375,000	600,000	375,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
3574	PERSONAL MILEAGE	2,049	1,045	1,045	1,045	1,435	1,475	1,435	1,475	1,435	1,475	1,435	1,475
3582	PRINTING	0	0	0	0	0	0	0	0	0	0	0	0
3650	REFUND OF PRIOR YEARS REVE	170	0	0	0	0	0	0	0	0	0	0	0
3658	RENT	0	0	0	0	0	0	0	0	0	0	0	0
3740	TOWING AND STORAGE FEES	9,825	7,387	7,387	7,387	10,145	10,429	10,145	10,429	10,145	10,429	10,145	10,429
3748	TRANSPORTATION OF PRISONER	19,866	11,820	11,820	29,820	16,233	16,688	16,233	16,688	16,233	16,688	16,233	16,688
3752	TRAVEL & CONFERENCE	25,565	15,375	15,375	15,375	29,579	29,847	24,579	25,297	24,579	25,297	24,579	25,297
3772	UNIFORM CLEANING	133,568	108,875	107,125	102,125	146,775	150,885	146,775	150,885	146,775	150,885	146,775	150,885
3774	UNIFORM REPLACEMENT	162,431	157,604	159,592	172,995	185,580	185,736	187,703	187,859	190,578	187,859	192,303	189,584
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$5,237,621</b>	<b>\$2,927,797</b>	<b>\$3,180,941</b>	<b>\$3,448,966</b>	<b>\$5,006,370</b>	<b>\$5,031,869</b>	<b>\$4,992,993</b>	<b>\$5,024,318</b>	<b>\$4,890,068</b>	<b>\$4,918,518</b>	<b>\$4,891,793</b>	<b>\$4,926,243</b>
<b>COMMODITIES</b>													
4606	BEDDING AND LINEN	61,432	68,110	68,110	60,880	91,649	94,216	91,649	94,216	91,649	94,216	91,649	94,216
4616	CULINARY SUPPLIES	3,001	7,757	7,757	7,757	10,653	10,951	10,653	10,951	10,653	10,951	10,653	10,951
4618	DATA PROCESSING SUPPLIES	0	2,855	2,855	2,855	3,939	4,050	3,939	4,050	3,939	4,050	3,939	4,050
4820	DEPUTY SUPPLIES	249,179	244,135	259,208	241,341	290,000	300,000	292,116	302,116	294,776	302,116	296,372	303,712
4822	DEPUTY UNIFORM EXPENSE	34	0	0	0	0	0	0	0	0	0	0	0
4826	DIVING SUPPLIES	7,794	5,910	5,910	5,910	8,116	8,343	8,116	8,343	8,116	8,343	8,116	8,343
4832	DRY GOODS AND CLOTHING	92,688	94,586	94,586	94,586	126,740	130,629	126,740	130,629	126,740	130,629	126,740	130,629
4846	FINGERPRINT SUPPLIES	0	369	369	369	507	521	507	521	507	521	507	521
4875	LABORATORY SUPPLIES	29,435	14,775	15,789	24,775	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
4892	MEDICAL SUPPLIES	398,883	245,346	245,346	295,346	328,237	337,428	328,237	337,428	328,237	337,428	328,237	337,428
4894	MICROFILMING & REPRODUCTIO	0	11,820	11,820	11,820	16,233	16,688	16,233	16,688	16,233	16,688	16,233	16,688
4899	OFFICE SUPPLIES	22,047	15,234	55,484	41,784	22,958	23,601	22,958	23,601	22,958	23,601	22,958	23,601

(\*) Nine Month Fiscal Year



**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Department: SHERIFF  
Dept #: 43

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
4908	PHOTOGRAPHIC SUPPLIES	17,849	14,038	14,038	14,038	19,276	19,816	19,276	19,816	19,276	19,816	19,276	19,816
4909	POSTAGE	20,918	17,015	17,015	17,015	23,367	24,021	23,367	24,021	23,367	24,021	23,367	24,021
4913	PROVISIONS	469,348	313,969	313,969	313,969	431,184	443,257	431,184	443,257	431,184	443,257	431,184	443,257
4926	SMALL TOOLS	0	739	739	739	1,015	1,043	1,015	1,043	1,015	1,043	1,015	1,043
4944	TRAINING SUPPLIES	548	1,182	1,182	1,182	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
<b>TOTAL COMMODITIES</b>		<b>\$1,373,155</b>	<b>\$1,057,838</b>	<b>\$1,114,175</b>	<b>\$1,134,364</b>	<b>\$1,399,874</b>	<b>\$1,440,564</b>	<b>\$1,401,990</b>	<b>\$1,442,680</b>	<b>\$1,404,650</b>	<b>\$1,442,680</b>	<b>\$1,406,246</b>	<b>\$1,444,276</b>
<b>MISC. CAPITAL OUTLAY</b>													
9991	BOATS	44,714	31,500	37,500	31,500	43,280	44,471	43,280	44,471	43,280	44,471	43,280	44,471
9992	MARINE EQUIPMENT	718	4,875	4,875	4,875	6,895	6,882	6,895	6,882	6,895	6,882	6,895	6,882
9998	MISC CAPITAL OUTLAY	37,787	41,550	50,768	41,050	157,722	77,255	62,722	135,255	62,722	135,255	62,722	135,255
<b>TOTAL MISC. CAPITAL OUTLAY</b>		<b>\$83,219</b>	<b>\$77,925</b>	<b>\$93,143</b>	<b>\$77,425</b>	<b>\$207,877</b>	<b>\$128,808</b>	<b>\$112,677</b>	<b>\$186,608</b>	<b>\$112,677</b>	<b>\$186,608</b>	<b>\$112,677</b>	<b>\$186,608</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$6,693,995</b>	<b>\$4,063,560</b>	<b>\$4,388,259</b>	<b>\$4,680,754</b>	<b>\$6,612,921</b>	<b>\$6,601,031</b>	<b>\$6,507,680</b>	<b>\$6,653,606</b>	<b>\$6,407,395</b>	<b>\$6,547,806</b>	<b>\$6,410,716</b>	<b>\$6,551,127</b>
<b>NON CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	5,586,192	3,467,508	3,467,508	3,467,508	5,325,696	5,325,696	4,233,858	4,325,848	4,233,858	4,325,848	4,233,858	4,325,848
6311	MAINTENANCE DEPT. CHARGES	165,984	0	78,878	62,419	0	0	0	0	0	0	0	0
6312	SPECIAL PROJECTS	0	0	0	0	0	0	0	0	0	0	0	0
6330	CENT. STORES-MISCELLANEOUS	0	0	0	0	0	0	0	0	0	0	0	0
6331	CENT. STORES-HOUSKEEPING S	474,652	422,850	417,550	422,850	578,045	578,045	548,737	548,737	564,737	564,737	564,737	564,737
6332	CENT. STORES-CULINARY SUPPL	50,549	37,500	37,500	37,500	51,263	51,263	51,263	51,263	51,263	51,263	51,263	51,263
6333	CENT. STORES-PROVISIONS	1,514,866	1,183,716	1,183,716	1,183,716	1,618,174	1,618,174	1,618,174	1,618,174	1,618,174	1,618,174	1,618,174	1,618,174
6360	COMPUTER SERV.-OPERATIONS	1,163,593	642,983	679,522	679,522	914,663	914,663	1,232,317	1,232,317	1,232,317	1,232,317	1,232,317	1,232,317
6361	COMPUTER SERV.-DEVELOPMEN	105,547	0	77,583	77,583	0	0	0	0	0	0	0	0
6364	COMPUTER SERV.-EQUIP RENTA	53,647	90,789	91,375	91,375	124,577	124,577	125,859	125,859	125,859	125,859	126,951	126,951
6540	MICROFILM & REPRODUCTIONS	6,364	4,775	4,775	4,775	6,366	6,366	6,366	6,366	6,366	6,366	6,366	6,366
6600	RADIO COMMUNICATIONS	485,250	447,783	448,453	448,372	601,119	601,119	581,265	581,265	581,899	581,899	582,863	582,863
6610	LEASED VEHICLES	1,777,115	1,503,508	1,485,850	1,514,844	2,076,729	2,076,729	1,898,040	1,898,040	1,908,440	1,908,440	1,930,862	1,930,862
6640	EQUIPMENT RENTAL	115,150	91,004	91,004	91,117	124,979	124,979	55,291	55,291	55,291	55,291	55,291	55,291
6641	CONVENIENCE COPIER	49,791	25,509	26,909	25,509	37,810	37,810	39,797	39,797	39,797	39,797	39,797	39,797
6670	STATIONERY STOCK	195,933	189,140	125,910	189,140	231,044	231,044	200,126	200,126	200,126	200,126	200,126	200,126
6672	PRINT SHOP	65,313	72,306	76,306	72,306	101,898	101,898	58,924	58,924	58,924	58,924	58,924	58,924
6735	INSURANCE FUND	1,255,991	1,006,007	1,009,807	1,009,213	1,370,973	1,370,973	1,360,364	1,398,218	1,360,364	1,398,218	1,366,703	1,404,557
6750	TELEPHONE COMMUNICATIONS	403,320	239,400	230,900	239,400	326,733	326,733	263,922	263,922	263,922	263,922	263,922	263,922
<b>TOTAL INTERNAL SERVICES</b>		<b>\$13,469,258</b>	<b>\$9,404,758</b>	<b>\$9,531,546</b>	<b>\$9,597,149</b>	<b>13,492,069</b>	<b>13,492,069</b>	<b>\$12,274,303</b>	<b>\$12,404,147</b>	<b>12,301,137</b>	<b>\$12,430,961</b>	<b>\$12,332,154</b>	<b>\$12,461,998</b>
<b>OPERATING TRANSFERS</b>													
8101	GENERAL FUND	22,500	0	22,500	22,500	0	0	0	0	0	0	0	0
8404	PROJECT WORK ORDERS	198,000	0	0	0	0	0	0	0	0	0	0	0
8512	BUILDING AUTHORITY	0	0	0	0	0	0	0	0	0	0	0	0
8615	COMPUTER SERVICES	19,814	4,900	68,200	65,750	0	0	0	0	0	0	2,450	0
8617	COMPUETER SERVICE EQUIPME	2,450	0	0	0	0	0	0	0	0	0	0	0
8665	MOTOR POOL	188,957	41,546	102,368	83,092	0	0	0	0	0	0	20,773	0

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Department: SHERIFF  
Dept #: 43

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
8670	OFFICE EQUIPMENT FUND	0	0	0	0	0	0	0	0	0	0	0	0
8675	RADIO COMMUNICATIONS	39,015	8,670	21,675	21,675	0	0	0	0	0	0	4,335	0
8676	COMMUNICATIONS FUND	0	0	0	0	0	0	0	0	0	0	0	0
8700	JAIL COMMISSARY	0	0	0	0	0	0	0	0	0	0	0	0
8750	TELEPHONE COMMUNICATIONS	3,675	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL OPERATING TRANSFERS</b>		<b>\$472,411</b>	<b>\$55,116</b>	<b>\$214,743</b>	<b>\$193,017</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,558</b>	<b>\$0</b>
<b>EQUITY TRANSFERS</b>													
5615	COMPUTER SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
5617	Computer Svs. Equipment Rental	0	0	0	0	0	0	0	0	0	0	0	0
5665	Equity Trans. Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
5675	RADIO COMMUNICATIONS	0	0	0	0	0	0	0	0	0	0	0	0
9991	BOATS	0	0	0	0	0	0	0	0	0	0	0	0
9982	MARINE EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	0
9993	COMPUTER EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	0
9994	FURNITURE & FIXTURES	0	0	0	0	0	0	0	0	0	0	0	0
9998	MISC CAPITAL OUTLAY	0	60,000	60,000	32,500	0	0	0	0	0	0	0	0
<b>TOTAL EQUITY TRANSFERS</b>		<b>\$0</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$32,500</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 EXPENDITURES</b>		<b>\$13,941,669</b>	<b>\$9,519,874</b>	<b>\$9,806,289</b>	<b>\$9,822,666</b>	<b>13,492,069</b>	<b>13,492,069</b>	<b>\$12,274,303</b>	<b>\$12,404,147</b>	<b>12,301,137</b>	<b>\$12,430,981</b>	<b>\$12,359,712</b>	<b>\$12,461,998</b>
<b>DEPARTMENT TOTAL</b>		<b>\$68,159,671</b>	<b>\$2,032,691</b>	<b>\$52,682,404</b>	<b>\$52,677,671</b>	<b>72,496,266</b>	<b>72,484,376</b>	<b>\$70,247,965</b>	<b>\$70,446,344</b>	<b>70,437,603</b>	<b>\$70,463,516</b>	<b>\$70,679,623</b>	<b>\$70,642,595</b>

SHERIFF'S OFFICE							
CP	REQ		REC		TOT		SHERIFF
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
8					8	8	Governmental Positions
							Special Revenue Positions
8					8	8	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	SHERIFF'S STAFF
1				1	1	Sheriff
1				1	1	Undersheriff
1				1	1	Major
1				1	1	Captain
1				1	1	Sheriff Corrections Administrator
1				1	1	Administrative Assistant - Sheriff
1				1	1	Secretary II
1				1	1	Secretary I
8				8	8	Total Positions

\* FY 98  
 \*\* FY 99

Prepared by Personnel Dept. 10/1/97

LAW ENFORCEMENT

- SHERIFF

SHERIFF'S OFFICE

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
BTA15200	CAPTAIN	1	67,309	29,329	96,638				1	96,638
JJD--506	SECRETARY I	1	29,885	11,794	41,679				1	41,679
JJE--508	SECRETARY II	1	38,058	17,337	55,395				1	55,395
KKF--000	SHERIFF	1	96,341	36,972	133,313				1	133,313
LQZ--000	UNDERSHERIFF	1	80,261	32,450	112,711				1	112,711
NRD--517	SHERIFF'S CORRECTIONS ADMIN.	1	63,561	28,160	91,721				1	91,721
QLR--509	ADM ASST-SHERIFF	1	38,039	17,332	55,371				1	55,371
QQJ--520	MAJOR	1	82,527	30,246	112,773				1	112,773
	SHERIFF'S STAFF	8	495,981	203,620	699,601				8	699,601
	SHERIFF'S OFFICE	8	495,981	203,620	699,601				8	699,601

FY 1998 and FY 1999 Adjustments

Overtime	7,000	2,030	9,030	9,030
On Call	3,750	1,088	4,838	4,838

TOTAL FY 1998 and FY 1999 Budgets

8	\$506,731	\$206,738	\$713,469	8	\$713,469
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**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **SHERIFF'S OFFICE**

Division #: **431**      Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2067	COMMISSION-PUBLIC TELEPHON	0	0	0	0	0	0	0	0	0	0	0	0
2340	MISCELLANEOUS	147	3,750	3,750	3,750	0	0	0	0	0	0	0	0
2392	PHOTOSTATS	0	0	0	0	0	0	0	0	0	0	0	0
2486	REFUNDS - N E T	10,976	15,750	15,750	15,750	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
2609	SUBPOENA FEES	645	750	750	750	800	800	800	800	800	800	800	800
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>\$11,767</b>	<b>\$20,250</b>	<b>\$20,250</b>	<b>\$20,250</b>	<b>\$10,800</b>	<b>\$10,800</b>	<b>\$10,800</b>	<b>\$10,800</b>	<b>\$10,800</b>	<b>\$10,800</b>	<b>\$10,800</b>	<b>\$10,800</b>
<b>TOTAL REVENUES</b>		<b>\$11,767</b>	<b>\$20,250</b>	<b>\$20,250</b>	<b>\$20,250</b>	<b>\$10,800</b>	<b>\$10,800</b>	<b>\$10,800</b>	<b>\$10,800</b>	<b>\$10,800</b>	<b>\$10,800</b>	<b>\$10,800</b>	<b>\$10,800</b>
<b>DIVISIONAL TOTAL</b>		<b>\$11,767</b>	<b>\$20,250</b>	<b>\$20,250</b>	<b>\$20,250</b>	<b>\$10,800</b>	<b>\$10,800</b>	<b>\$10,800</b>	<b>\$10,800</b>	<b>\$10,800</b>	<b>\$10,800</b>	<b>\$10,800</b>	<b>\$10,800</b>

**CONTROLLABLE PERSONNEL EXPENDITURES**

**SALARIES**

1001	SALARIES - REGULAR	411,817	371,625	371,625	366,625	483,026	483,026	495,981	495,981	495,981	495,981	495,981	495,981
1003	HOLIDAY	13,769	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	23,748	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	5,731	0	0	0	0	0	0	0	0	0	0	0
1009	ON CALL	4,125	2,813	2,813	2,813	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750
1010	RETROACTIVE	0	0	0	0	0	0	0	0	0	0	0	0
1012	JURY DUTY	293	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	0	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	14,100	0	0	0	0	0	0	0	0	0	0	0
1016	SUMMER HELP	0	0	6,273	6,273	0	0	0	0	0	0	0	0
1018	EMERGENCY SALARY	0	0	0	0	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	376	0	0	0	0	0	0	0	0	0	0	0
1021	HOLIDAY COMP	0	0	0	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	-4,520	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>		<b>\$469,438</b>	<b>\$374,438</b>	<b>\$380,711</b>	<b>\$375,711</b>	<b>\$486,776</b>	<b>\$486,776</b>	<b>\$499,731</b>	<b>\$499,731</b>	<b>\$499,731</b>	<b>\$499,731</b>	<b>\$499,731</b>	<b>\$499,731</b>

**OVERTIME**

1002	OVERTIME	5,245	5,250	5,250	5,250	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
1004	HOLIDAY OVERTIME	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL OVERTIME</b>		<b>\$5,245</b>	<b>\$5,250</b>	<b>\$5,250</b>	<b>\$5,250</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>

**FRINGE BENEFITS**

2075	WORKERS COMP	15,708	10,520	10,520	10,520	13,675	13,675	203,620	203,620	203,620	203,620	14,041	14,041
2076	GROUP LIFE	2,238	1,635	1,635	1,635	2,125	2,125	0	0	0	0	2,181	2,181
2077	RETIREMENT	108,300	82,080	82,080	82,080	106,744	106,744	0	0	0	0	107,940	107,940
2078	HOSPITALIZATION	39,922	33,416	33,416	33,416	44,556	44,556	0	0	0	0	39,780	39,780
2079	SOCIAL SECURITY	33,001	28,595	28,595	28,595	34,246	34,246	0	0	0	0	34,744	34,744

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: SHERIFF'S OFFICE  
Division #: 431 Fund #: 10100

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
2080	DENTAL	4,814	3,533	3,533	3,533	4,706	4,706	0	0	0	0	4,706	4,706
2081	DISABILITY	2,517	1,562	1,562	1,562	2,029	2,029	0	0	0	0	1,935	1,935
2082	UNEMPLOYMENT INSURANCE	563	596	596	596	773	773	0	0	0	0	794	794
2085	FRINGE BENEFIT-OPTICAL	563	461	461	461	617	617	0	0	0	0	617	617
2090	FRINGE BENEFIT ADJUSTMENTS	-346	0	0	0	3,118	3,118	3,118	3,118	3,118	3,118	0	0
<b>TOTAL</b>	<b>FRINGE BENEFITS</b>	<b>\$207,279</b>	<b>\$162,398</b>	<b>\$162,398</b>	<b>\$162,398</b>	<b>\$212,589</b>	<b>\$212,589</b>	<b>\$206,738</b>	<b>\$206,738</b>	<b>\$206,738</b>	<b>\$206,738</b>	<b>\$206,738</b>	<b>\$206,738</b>
<b>TOTAL</b>	<b>CONTROLLABLE PERSONNEL</b>	<b>\$681,962</b>	<b>\$542,086</b>	<b>\$548,359</b>	<b>\$543,359</b>	<b>\$706,365</b>	<b>\$706,365</b>	<b>\$713,469</b>	<b>\$713,469</b>	<b>\$713,469</b>	<b>\$713,469</b>	<b>\$713,469</b>	<b>\$713,469</b>

**CONTROLLABLE OPERATING EXPENDITURES**

**CONTRACTUAL SERVICES**

3128	PROFESSIONAL SERVICES	10,570	9,375	9,375	9,375	12,875	13,236	12,875	13,236	12,875	13,236	12,875	13,236
3347	EXPENDABLE EQUIP. EXPENSE	3,462	1,477	1,477	1,477	2,029	2,086	2,029	2,086	2,029	2,086	2,029	2,086
3380	GRANT MATCH	345,709	289,500	314,800	289,500	397,580	408,712	397,580	408,712	397,580	408,712	397,580	408,712
3412	INSURANCE	0	0	0	0	0	0	0	0	0	0	0	0
3456	LEGAL EXPENSE	0	0	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	18	0	0	0	0	0	0	0	0	0	0	0
3774	UNIFORM REPLACEMENT	0	3,694	3,694	3,694	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>CONTRACTUAL SERVICES</b>	<b>\$359,758</b>	<b>\$304,046</b>	<b>\$329,346</b>	<b>\$304,046</b>	<b>\$412,484</b>	<b>\$424,034</b>	<b>\$412,484</b>	<b>\$424,034</b>	<b>\$412,484</b>	<b>\$424,034</b>	<b>\$412,484</b>	<b>\$424,034</b>

**COMMODITIES**

4818	DATA PROCESSING SUPPLIES	0	394	394	394	492	506	492	506	492	506	492	506
4820	DEPUTY SUPPLIES	0	3,694	3,694	3,694	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>COMMODITIES</b>	<b>\$0</b>	<b>\$4,088</b>	<b>\$4,088</b>	<b>\$4,088</b>	<b>\$492</b>	<b>\$506</b>	<b>\$492</b>	<b>\$506</b>	<b>\$492</b>	<b>\$506</b>	<b>\$492</b>	<b>\$506</b>

**MISC. CAPITAL OUTLAY**

9998	MISC CAPITAL OUTLAY	0	750	750	750	1,030	1,059	1,030	1,059	1,030	1,059	1,030	1,059
<b>TOTAL</b>	<b>MISC. CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>	<b>\$1,030</b>	<b>\$1,059</b>	<b>\$1,030</b>	<b>\$1,059</b>	<b>\$1,030</b>	<b>\$1,059</b>	<b>\$1,030</b>	<b>\$1,059</b>
<b>TOTAL</b>	<b>CONTROLLABLE OPERATING EXPENDITURES</b>	<b>\$359,758</b>	<b>\$308,884</b>	<b>\$334,184</b>	<b>\$308,884</b>	<b>\$414,006</b>	<b>\$425,599</b>	<b>\$414,006</b>	<b>\$425,599</b>	<b>\$414,006</b>	<b>\$425,599</b>	<b>\$414,006</b>	<b>\$425,599</b>

**NON-CONTROLLABLE OPERATING EXPENDITURES**

**INTERNAL SERVICES**

6312	SPECIAL PROJECTS	0	0	0	0	0	0	0	0	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	6,364	0	0	0	0	0	0	0	0	0	0	0
6610	LEASED VEHICLES	73,874	56,698	56,698	56,698	78,420	78,420	77,728	77,728	77,728	77,728	77,728	77,728
6641	CONVENIENCE COPIER	4,207	2,700	2,700	2,700	4,002	4,002	3,363	3,363	3,363	3,363	3,363	3,363
6735	INSURANCE FUND	1,254,018	1,003,997	1,007,797	1,007,203	1,368,201	1,368,201	1,357,592	1,395,369	1,357,592	1,395,369	1,363,931	1,401,708
<b>TOTAL</b>	<b>INTERNAL SERVICES</b>	<b>\$1,338,463</b>	<b>\$1,063,395</b>	<b>\$1,067,195</b>	<b>\$1,066,601</b>	<b>\$1,450,623</b>	<b>\$1,450,623</b>	<b>\$1,438,683</b>	<b>\$1,476,460</b>	<b>\$1,438,683</b>	<b>\$1,476,460</b>	<b>\$1,445,022</b>	<b>\$1,482,799</b>

**OPERATING TRANSFERS**

8101	GENERAL FUND	0	0	22,500	0	0	0	0	0	0	0	0	0
8404	PROJECT WORK ORDERS	62,000	0	0	0	0	0	0	0	0	0	0	0
8615	COMPUTER SERVICES	0	0	58,400	0	0	0	0	0	0	0	0	0

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **SHERIFF'S OFFICE**

Division #: **431**      Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
8665	MOTOR POOL	0	0	0	0	0	0	0	0	0	0	0	0
8675	RADIO COMMUNICATIONS	0	0	0	0	0	0	0	0	0	0	0	0
8676	COMMUNICATIONS FUND	0	0	0	0	0	0	0	0	0	0	0	0
8700	JAIL COMMISSARY	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>OPERATING TRANSFERS</b>	<b>\$62,000</b>	<b>\$0</b>	<b>\$80,900</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</b>	<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>	<b>\$1,400,463</b>	<b>\$1,063,395</b>	<b>\$1,148,095</b>	<b>\$1,066,601</b>	<b>\$1,450,623</b>	<b>\$1,450,623</b>	<b>\$1,438,683</b>	<b>\$1,476,460</b>	<b>\$1,438,683</b>	<b>\$1,476,460</b>	<b>\$1,445,022</b>	<b>\$1,482,799</b>
<b>DIVISIONAL TOTAL</b>		<b>\$2,442,183</b>	<b>\$1,914,365</b>	<b>\$2,030,638</b>	<b>\$1,918,844</b>	<b>\$2,570,994</b>	<b>\$2,582,587</b>	<b>\$2,566,158</b>	<b>\$2,615,528</b>	<b>\$2,566,158</b>	<b>\$2,615,528</b>	<b>\$2,572,497</b>	<b>\$2,621,867</b>

(\*) Nine Month Fiscal Year

ADMINISTRATIVE SERVICES							
CP	REQ		REC		TOT		BUSINESS MANAGER – SHERIFF
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
21	1		0		21	21	Governmental Positions
							Special Revenue Positions
21	1		0		21	21	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	ADMINISTRATION
1				1	1	Business Manager – Sheriff
1				1	1	Sheriff Administrative Svcs. Supv
1				1	1	Collection Supervisor
1				1	1	Secretary II
1				1	1	Employee Records Specialist
1				1	1	Junior Accountant
3		1*	0*	3	3	Account Clerk II
1				1	1	Account Clerk I
1				1	1	Clerk III
11		1*	0*	11	11	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	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 (a)
10				10	10	Total Positions

(a) 1,000 hrs/yr PTNE position.

\* FY 98  
\*\* FY 99

Prepared by Personnel Dept. 10/1/97



LAW ENFORCEMENT - SHERIFF

ADMINISTRATIVE SERVICES

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
A3Y18294	ACCOUNT CLERK I	1	24,426	13,215	37,641				1	37,641
ABZ18592	ACCOUNT CLERK II	3	97,581	47,517	145,098				3	145,098
DAB18194	CLERK III	1	23,656	9,910	33,566				1	33,566
FMD--508	EMPLOYEE RECORDS SPEC	1	34,599	16,812	51,411				1	51,411
GIL--508	JUNIOR ACCOUNTANT	1	37,366	17,129	54,495				1	54,495
JOE--008	SECRETARY II	1	28,176	14,869	43,045				1	43,045
NLS--518	BUSINESS MGR-SHERIFF DEPT	1	73,780	28,145	101,925				1	101,925
OKQ--514	SHERIFF ADMIN SERVICES SUPV	1	59,486	23,821	83,307				1	83,307
ORY--509	COLLECTION SUPERVISOR	1	41,588	18,406	59,994				1	59,994
	ADMINISTRATION	11	420,658	189,824	610,482				11	610,482
CZX18198	CLERK I	1	9,437	766	10,203				1	10,203
DAB18594	CLERK III	1	28,384	14,932	43,316				1	43,316
KGP15200	SERGEANT	1	55,386	24,835	80,221				1	80,221
QMZ10000	DEPUTY I	5	176,081	88,051	264,132				5	264,132
QNA10500	DEPUTY II	2	99,460	46,826	146,286				2	146,286
	TRAINING	10	368,748	175,410	544,158				10	544,158
	ADMINISTRATIVE SERVICES	21	789,406	365,234	1,154,640				21	1,154,640
FY 1998 and FY 1999 Adjustments										
	Overtime		38,300	11,107	49,407					49,407
TOTAL FY 1998 and FY 1999 Budgets		21	\$827,706	\$376,341	\$1,204,047				21	\$1,204,047

**OAKLAND COUNTY, MICHIGAN**  
**FY1998 AND FY1999**  
**ADOPTED BUDGET**

Division: **ADMINISTRATIVE SERVICES**  
Division #: **432**      Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2044 CASH OVERAGES		174	0	0	0	0	0	0	0	0	0	0	0
2051 CIVIL ACTION SERVICE FEES		1,609	0	0	0	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
2089 CRIM. JUSTICE TRAINING FUNDS		14,000	0	0	0	0	0	0	0	0	0	0	0
2136 FEE INCOME		-13	0	0	0	0	0	0	0	0	0	0	0
2337 MILEAGE		684	0	0	0	0	0	0	0	0	0	0	0
2340 MISCELLANEOUS		99	0	0	0	0	0	0	0	0	0	0	0
2490 REFUND-PRIOR YEARS EXPENDI		0	0	0	0	0	0	0	0	0	0	0	0
2496 REIMBURSEMENT-POSTAGE		0	0	0	0	0	0	0	0	0	0	0	0
2531 REIMBURSEMENTS FOR SALARIE		0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>\$16,553</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>TOTAL REVENUES</b>		<b>\$16,553</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>DIVISIONAL TOTAL</b>		<b>\$16,553</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>CONTROLLABLE PERSONNEL EXPENDITURES</b>													
<b>SALARIES</b>													
1001 SALARIES - REGULAR		588,288	574,558	574,558	559,558	771,854	771,854	789,406	789,406	789,406	789,406	789,406	789,406
1003 HOLIDAY		22,402	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE		44,682	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE		15,088	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE		1,780	0	0	0	0	0	0	0	0	0	0	0
1012 JURY DUTY		0	0	0	0	0	0	0	0	0	0	0	0
1014 OTHER (MISC )		5,187	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT		32,178	0	0	0	0	0	0	0	0	0	0	0
1016 SUMMER HELP		4,756	0	6,273	6,273	0	0	0	0	0	0	0	0
1018 EMERGENCY SALARY		0	0	0	0	0	0	0	0	0	0	0	0
1019 WORKMEN'S COMP		0	0	0	0	0	0	0	0	0	0	0	0
1020 DEATH LEAVE		1,154	0	0	0	0	0	0	0	0	0	0	0
1021 HOLIDAY COMP		3,890	0	0	0	0	0	0	0	0	0	0	0
1090 SALARY-ADJUSTMENTS		-694	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>		<b>\$718,713</b>	<b>\$574,558</b>	<b>\$580,831</b>	<b>\$565,831</b>	<b>\$771,854</b>	<b>\$771,854</b>	<b>\$789,406</b>	<b>\$789,406</b>	<b>\$789,406</b>	<b>\$789,406</b>	<b>\$789,406</b>	<b>\$789,406</b>
<b>OVERTIME</b>													
1002 OVERTIME		32,065	25,500	25,500	25,500	34,000	34,000	34,000	34,000	34,000	34,000	34,000	34,000
1004 HOLIDAY OVERTIME		3,255	3,225	3,225	3,225	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300
<b>TOTAL OVERTIME</b>		<b>\$35,320</b>	<b>\$28,725</b>	<b>\$28,725</b>	<b>\$28,725</b>	<b>\$38,300</b>	<b>\$38,300</b>	<b>\$38,300</b>	<b>\$38,300</b>	<b>\$38,300</b>	<b>\$38,300</b>	<b>\$38,300</b>	<b>\$38,300</b>
<b>FRINGE BENEFITS</b>													
2075 WORKERS COMP		13,440	11,214	11,214	11,214	14,578	14,578	365,754	365,754	365,754	365,754	15,900	15,900
2076 GROUP LIFE		3,313	2,498	2,498	2,498	3,247	3,247	0	0	0	0	3,432	3,432

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: ADMINISTRATIVE SERVICES  
Division #: 432 Fund #: 10100

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
2077	RETIREMENT	165,739	128,948	128,948	128,948	167,831	167,831	0	0	0	0	174,311	174,311
2078	HOSPITALIZATION	96,166	76,526	76,526	76,526	102,039	102,039	0	0	0	0	101,204	101,204
2079	SOCIAL SECURITY	56,150	46,057	46,057	46,057	59,543	59,543	0	0	0	0	62,799	62,799
2080	DENTAL	12,218	8,631	8,631	8,631	11,496	11,496	0	0	0	0	12,772	12,772
2081	DISABILITY	3,728	2,383	2,383	2,383	3,099	3,099	0	0	0	0	3,043	3,043
2082	UNEMPLOYMENT INSURANCE	1,052	917	917	917	1,196	1,196	0	0	0	0	1,262	1,262
2085	FRINGE BENEFIT-OPTICAL	1,357	1,129	1,129	1,129	1,511	1,511	0	0	0	0	1,618	1,618
2090	FRINGE BENEFIT ADJUSTMENTS	-53	0	0	0	11,107	11,107	11,107	11,107	11,107	11,107	0	0
<b>TOTAL</b>	<b>FRINGE BENEFITS</b>	<b>\$353,110</b>	<b>\$278,303</b>	<b>\$278,303</b>	<b>\$278,303</b>	<b>\$375,647</b>	<b>\$375,647</b>	<b>\$376,861</b>	<b>\$376,861</b>	<b>\$376,861</b>	<b>\$376,861</b>	<b>\$376,341</b>	<b>\$376,341</b>
<b>TOTAL</b>	<b>CONTROLLABLE PERSONNEL</b>	<b>\$1,107,143</b>	<b>\$881,586</b>	<b>\$887,859</b>	<b>\$872,859</b>	<b>\$1,185,801</b>	<b>\$1,185,801</b>	<b>\$1,204,567</b>	<b>\$1,204,567</b>	<b>\$1,204,567</b>	<b>\$1,204,567</b>	<b>\$1,204,047</b>	<b>\$1,204,047</b>

**CONTROLLABLE OPERATING EXPENDITURES**

**CONTRACTUAL SERVICES**

3128	PROFESSIONAL SERVICES	8,191	7,500	7,500	7,500	10,300	10,588	10,300	10,588	10,300	10,588	10,300	10,588
3202	ADJ OF PRIOR YEAR EXPENDITURE	11,500	0	0	0	0	0	0	0	0	0	0	0
3258	CASH SHORTAGE	342	369	369	369	507	521	507	521	507	521	507	521
3270	CLOTHING ALLOWANCE	0	0	0	0	0	0	0	0	0	0	0	0
3336	EMPLOYEES MEDICAL EXAMS	476	1,847	1,847	1,847	2,536	2,607	2,536	2,607	2,536	2,607	2,536	2,607
3342	EQUIPMENT REPAIRS & MAINT.	972	555	555	555	761	782	761	782	761	782	761	782
3347	EXPENDABLE EQUIP. EXPENSE	1,394	1,477	1,680	1,477	9,029	2,086	9,029	2,086	9,029	2,086	9,029	2,086
3514	MEMBERSHIP DUES/PUBLICATIO	11,520	5,325	5,325	5,325	12,000	12,000	9,500	9,800	9,500	9,800	9,500	9,800
3528	MISCELLANEOUS	41	0	0	0	0	0	0	0	0	0	0	0
3553	OFFICERS TRAINING	26,482	17,730	17,730	17,730	24,349	25,031	24,349	25,031	24,349	25,031	24,349	25,031
3574	PERSONAL MILEAGE	22	1,045	1,045	1,045	1,435	1,475	1,435	1,475	1,435	1,475	1,435	1,475
3582	PRINTING	0	0	0	0	0	0	0	0	0	0	0	0
3650	REFUND OF PRIOR YEARS REVE	0	0	0	0	0	0	0	0	0	0	0	0
3752	TRAVEL & CONFERENCE	17,321	8,400	8,400	8,400	20,000	20,000	15,000	15,450	15,000	15,450	15,000	15,450
3772	UNIFORM CLEANING	130,493	103,500	103,750	103,500	142,140	146,120	142,140	146,120	142,140	146,120	142,140	146,120
3774	UNIFORM REPLACEMENT	154,310	149,847	151,835	150,720	180,000	180,000	182,123	182,123	184,998	182,123	186,723	183,848
<b>TOTAL</b>	<b>CONTRACTUAL SERVICES</b>	<b>\$363,064</b>	<b>\$297,595</b>	<b>\$300,036</b>	<b>\$298,468</b>	<b>\$403,057</b>	<b>\$401,210</b>	<b>\$397,680</b>	<b>\$396,583</b>	<b>\$400,555</b>	<b>\$396,583</b>	<b>\$402,280</b>	<b>\$398,308</b>

**COMMODITIES**

4818	DATA PROCESSING SUPPLIES	0	689	689	689	985	1,013	985	1,013	985	1,013	985	1,013
4820	DEPUTY SUPPLIES	0	0	0	0	0	0	0	0	0	0	0	0
4822	DEPUTY UNIFORM EXPENSE	0	0	0	0	0	0	0	0	0	0	0	0
4892	MEDICAL SUPPLIES	435	0	0	0	0	0	0	0	0	0	0	0
4894	MICROFILMING & REPRODUCTIO	0	0	0	0	0	0	0	0	0	0	0	0
4898	OFFICE SUPPLIES	21,672	13,450	53,700	13,450	20,038	20,599	20,038	20,599	20,038	20,599	20,038	20,599
4909	POSTAGE	20,908	17,015	17,015	17,015	23,367	24,021	23,367	24,021	23,367	24,021	23,367	24,021
4944	TRAINING SUPPLIES	489	1,182	1,182	1,182	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
<b>TOTAL</b>	<b>COMMODITIES</b>	<b>\$43,504</b>	<b>\$32,336</b>	<b>\$72,586</b>	<b>\$32,336</b>	<b>\$45,390</b>	<b>\$46,633</b>	<b>\$45,390</b>	<b>\$46,633</b>	<b>\$45,390</b>	<b>\$46,633</b>	<b>\$45,390</b>	<b>\$46,633</b>

**MISC. CAPITAL OUTLAY**

9998	MISC CAPITAL OUTLAY	0	750	750	750	1,030	1,059	1,030	1,059	1,030	1,059	1,030	1,059
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(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **ADMINISTRATIVE SERVICES**  
Division #: **432** Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
TOTAL	MISC. CAPITAL OUTLAY	\$0	\$750	\$750	\$750	\$1,030	\$1,059	\$1,030	\$1,059	\$1,030	\$1,059	\$1,030	\$1,059
TOTAL	CONTROLLABLE OPERATING EXPENDITURES	\$406,568	\$330,681	\$373,372	\$331,554	\$449,477	\$448,902	\$444,100	\$444,275	\$446,975	\$444,275	\$448,700	\$446,000
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	8,864	6,558	6,558	6,558	8,651	8,651	9,556	9,706	9,556	9,706	9,556	9,706
6311	MAINTENANCE DEPT. CHARGES	159,643	0	74,894	16,305	0	0	0	0	0	0	0	0
6312	SPECIAL PROJECTS	0	0	0	0	0	0	0	0	0	0	0	0
6360	COMPUTER SERV.-OPERATIONS	0	0	0	0	0	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	59,086	54,951	54,951	54,951	73,649	73,649	70,559	70,559	70,559	70,559	70,559	70,559
6610	LEASED VEHICLES	0	0	0	0	0	0	0	0	0	0	0	0
6640	EQUIPMENT RENTAL	111,547	88,221	88,221	88,221	121,157	121,157	53,560	53,560	53,560	53,560	53,560	53,560
6641	CONVENIENCE COPIER	0	0	0	0	0	0	0	0	0	0	0	0
6670	STATIONERY STOCK	188,304	162,899	119,669	162,899	222,519	222,519	192,334	192,334	192,334	192,334	192,334	192,334
6672	PRINT SHOP	65,313	72,306	76,306	72,306	101,898	101,898	58,924	58,924	58,924	58,924	58,924	58,924
6735	INSURANCE FUND	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	INTERNAL SERVICES	\$592,756	\$384,935	\$420,599	\$401,240	\$527,874	\$527,874	\$384,933	\$385,083	\$384,933	\$385,083	\$384,933	\$385,083
<b>OPERATING TRANSFERS</b>													
8404	PROJECT WORK ORDERS	0	0	0	0	0	0	0	0	0	0	0	0
8512	BUILDING AUTHORITY	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	OPERATING TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>EQUITY TRANSFERS</b>													
9993	COMPUTER EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	0
9994	FURNITURE & FIXTURES	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	EQUITY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	NON-CONTROLLABLE OPERATING EXPENDITURES	\$592,756	\$384,935	\$420,599	\$401,240	\$527,874	\$527,874	\$384,933	\$385,083	\$384,933	\$385,083	\$384,933	\$385,083
<b>DIVISIONAL TOTAL</b>		<b>\$2,106,467</b>	<b>\$1,597,202</b>	<b>\$1,681,830</b>	<b>\$1,605,653</b>	<b>\$2,163,152</b>	<b>\$2,162,577</b>	<b>\$2,033,600</b>	<b>\$2,033,925</b>	<b>\$2,036,475</b>	<b>\$2,033,925</b>	<b>\$2,037,680</b>	<b>\$2,035,130</b>

OAKLAND COUNTY, MICHIGAN

FY1998 AND FY1999

ADOPTED BUDGET

Fund Name: CRIMINAL JUSTICE TRG GRA

Fund #: 27383

Division #: 432

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2089 CRIM. JUSTICE TRAINING FUNDS		89,751	42,038	42,038	42,038	56,050	56,050	56,050	56,050	56,050	56,050	56,050	56,050
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>\$89,751</b>	<b>\$42,038</b>	<b>\$42,038</b>	<b>\$42,038</b>	<b>\$56,050</b>	<b>\$56,050</b>	<b>\$56,050</b>	<b>\$56,050</b>	<b>\$56,050</b>	<b>\$56,050</b>	<b>\$56,050</b>	<b>\$56,050</b>
<b>TOTAL REVENUES</b>		<b>\$89,751</b>	<b>\$42,038</b>	<b>\$42,038</b>	<b>\$42,038</b>	<b>\$56,050</b>	<b>\$56,050</b>	<b>\$56,050</b>	<b>\$56,050</b>	<b>\$56,050</b>	<b>\$56,050</b>	<b>\$56,050</b>	<b>\$56,050</b>
<b>FUND TOTAL</b>		<b>\$89,751</b>	<b>\$42,038</b>	<b>\$42,038</b>	<b>\$42,038</b>	<b>\$56,050</b>	<b>\$56,050</b>	<b>\$56,050</b>	<b>\$56,050</b>	<b>\$56,050</b>	<b>\$56,050</b>	<b>\$56,050</b>	<b>\$56,050</b>
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3128 PROFESSIONAL SERVICES		0	36,150	36,150	36,150	48,200	48,200	48,200	48,200	48,200	48,200	48,200	48,200
3514 MEMBERSHIP DUES/PUBLICATIO		4,198	2,606	2,606	2,606	3,475	3,475	3,475	3,475	3,475	3,475	3,475	3,475
3553 OFFICERS TRAINING		78,549	0	0	0	0	0	0	0	0	0	0	0
3574 PERSONAL MILEAGE		0	169	169	169	225	225	225	225	225	225	225	225
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$82,747</b>	<b>\$38,925</b>	<b>\$38,925</b>	<b>\$38,925</b>	<b>\$51,900</b>	<b>\$51,900</b>	<b>\$51,900</b>	<b>\$51,900</b>	<b>\$51,900</b>	<b>\$51,900</b>	<b>\$51,900</b>	<b>\$51,900</b>
<b>COMMODITIES</b>													
4944 TRAINING SUPPLIES		7,004	3,113	3,113	3,113	4,150	4,150	4,150	4,150	4,150	4,150	4,150	4,150
<b>TOTAL COMMODITIES</b>		<b>\$7,004</b>	<b>\$3,113</b>	<b>\$3,113</b>	<b>\$3,113</b>	<b>\$4,150</b>	<b>\$4,150</b>	<b>\$4,150</b>	<b>\$4,150</b>	<b>\$4,150</b>	<b>\$4,150</b>	<b>\$4,150</b>	<b>\$4,150</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$89,751</b>	<b>\$42,038</b>	<b>\$42,038</b>	<b>\$42,038</b>	<b>\$56,050</b>	<b>\$56,050</b>	<b>\$56,050</b>	<b>\$56,050</b>	<b>\$56,050</b>	<b>\$56,050</b>	<b>\$56,050</b>	<b>\$56,050</b>
<b>FUND TOTAL</b>		<b>\$89,751</b>	<b>\$42,038</b>	<b>\$42,038</b>	<b>\$42,038</b>	<b>\$56,050</b>	<b>\$56,050</b>	<b>\$56,050</b>	<b>\$56,050</b>	<b>\$56,050</b>	<b>\$56,050</b>	<b>\$56,050</b>	<b>\$56,050</b>

CORRECTIVE SERVICES / DETENTION FACILITIES						
CP	REQ		REC		TOT	
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99
270	22		0		270	270
10					10	10
5					5	5
285	22		0		285	285
						Governmental Positions
						Special Revenue Positions
						Proprietary Positions
						Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	ADMINISTRATION
1				1	1	Captain
1				1	1	Office Leader
2				2	2	Clerk III
4				4	4	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	DETENTION FACILITIES
3				3	3	Lieutenant
12				12	12	Sergeant
26				26	26	Deputy II
88		16*	0*	88	88	Deputy I
11				11	11	Inmate Booking Clerk
140		16*	0*	140	140	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	INMATE SERVICES
1				1	1	Supervisor -- Inmate Services
11		1*	0*	11	11	Inmate Caseworker
	1 (a)			1	1	Inmate Substance Abuse Supv.
	3 (a)			3	3	Inmate Substance Abuse Tech.
1				1	1	Clerk III
	1 (a)			1	1	General Clerical (d)
13	5	1*	0*	18	18	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	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	FY 98	FY 99	FOOD SERVICES
1				1	1	Food Service Chief
1				1	1	Assistant Food Service Chief
4				4	4	Shift Supervisor -- Food Services
7				7	7	First Cook
13				13	13	Total Positions

GOV	PR	REQ	REC	FY 98	FY 99	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	FY 98	FY 99	JAIL COMMISSARY
	1			1	1	Commissary Supervisor (b)
	4			4	4	Materials Management Clerk
	5			5	5	Total Positions

- (a) Position(s) funded 75% by Inmate Services Substance Abuse Grant.  
 (b) Reports to Sheriff Administrative Svcs. Supv.  
 (c) Position(s) funded by Community Corrections Program.  
 (d) 1,000 hr./yr. PTNE position.

GOV	SR	REQ	REC	FY 98	FY 99	CLASSIFICATIONS
	1 (c)			1	1	Corrections Intake Supv.
1				1	1	Deputy II
1		5*	0*	1	1	Deputy I
	2 (c)			2	2	Inmate Caseworker
	1 (c)			1	1	Inmate Substance Abuse Tech.
4				4	4	Classification Agent
1				1	1	Clerk III
	1 (c)			1	1	Clerk I
7	5	5*	0*	12	12	Total Positions

\* FY 98  
 \*\* FY 99

Prepared by Personnel Dept. 10/1/97

REPORT 10/01/1997 - 09/30/1998

SALARY AND FRINGE BENEFIT FORECAST DIVISION SUMM BY UNIT AND CLASSIFICATION DATE 09/28/97

## LAW ENFORCEMENT

- SHERIFF

## CORRECTIVE SERVICES

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
BTA15200	CAPTAIN	1	67,309	28,831	96,140				1	96,140	
DAB18594	CLERK III	2	56,768	29,344	86,112				2	86,112	
HUD18592	OFFICE LEADER	1	31,478	15,869	47,347				1	47,347	
	ADMINISTRATION	4	155,555	74,044	229,599				4	229,599	
DZM18093	INMATE BOOKING CLERK	11	285,477	143,308	428,785				11	428,785	
GXG15200	LIEUTENANT	3	184,125	81,633	265,758				3	265,758	
KGP15200	SERGEANT	12	674,538	288,229	962,767				12	962,767	
OMZ10000	DEPUTY I	88	3,045,362	1,464,557	4,509,919				88	4,509,919	
ONA10000	DEPUTY II	26	1,117,616	521,688	1,639,304				26	1,639,304	
	DETENTION FACILITIES	140	5,307,118	2,499,415	7,806,533				140	7,806,533	
GXG15200	LIEUTENANT	1	61,375	27,409	88,784				1	88,784	
KGP15200	SERGEANT	5	275,303	122,101	397,404				5	397,404	
OMZ10000	DEPUTY I	48	1,620,302	795,891	2,416,193				48	2,416,193	
ONA10000	DEPUTY II	20	906,835	425,760	1,332,595				20	1,332,595	
	DETENTION FACILITY-SOUTH	74	2,863,815	1,371,161	4,234,976				74	4,234,976	
DAB18194	CLERK III	2	46,433	22,626	69,059				2	69,059	
KGP15200	SERGEANT	5	266,511	118,563	385,074				5	385,074	
OMZ10100	DEPUTY I	12	437,763	196,096	633,859				12	633,859	
	VISITING & RECREATION	19	750,707	337,285	1,087,992				19	1,087,992	
CZX18198	CLERK I					1	19,628	11,764	31,392	1	31,392
DAB18594	CLERK III	1	28,384	11,339	39,723				1	39,723	
NXH--211	INMATE CASEWORKER					2	83,602	40,866	124,468	2	124,468
OLU--007	CLASSIFICATION AGENT	4	103,019	45,248	148,267				4	148,267	
OMZ10700	DEPUTY I	1	42,339	20,877	63,216				1	63,216	
ONA10300	DEPUTY II	1	43,730	21,353	65,083				1	65,083	
OQE--308	INMATE SUBSTANCE ABUSE TECH					1	31,923	12,409	44,332	1	44,332
OTA--513	CORRECTIONS INTAKE SUPERVISOR					1	54,296	22,251	76,547	1	76,547
	CLASSIFICATIONS	7	217,472	98,817	316,289	5	189,449	87,290	276,739	12	593,028
CZI18000	GENERAL CLERICAL					1	8,520	692	9,212	1	9,212

LAW ENFORCEMENT - SHERIFF

CORRECTIVE SERVICES

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
DAB18594	CLERK III	1	28,384	14,412	42,796				1	42,796	
GGK--513	SUPV-INMATE SERVICES	1	51,223	23,406	74,629				1	74,629	
NXH--111	INMATE CASEWORKER	11	487,213	228,222	715,435				11	715,435	
QQE--208	INMATE SUBSTANCE ABUSE TECH					3	101,369	48,662	150,031	3	150,031
QQF--512	INMATE SUBSTANCE ABUSE SUPV					1	48,526	21,025	69,551	1	69,551
	INMATE SERVICES	13	566,820	266,040	832,860	5	158,415	70,379	228,794	18	1,061,654
FQE18095	FIRST COOK	7	169,032	91,974	261,006				7	261,006	
FQT--512	FOOD SERVICE CHIEF	1	48,526	21,987	70,513				1	70,513	
OLA--107	SHIFT SUPV-FOOD SERVICES	4	121,576	65,154	186,730				4	186,730	
ONL--509	ASST FOOD SERVICE CHIEF	1	41,842	19,761	61,603				1	61,603	
	FOOD SERVICES	13	380,976	198,876	579,852				13	579,852	
HFF18194	MATERIALS MANAGEMENT CLERK					4	105,070	52,213	157,283	4	157,283
OPM--510	COMMISSARY SUPERVISOR					1	45,163	21,326	66,489	1	66,489
	JAIL COMMISSARY					5	150,233	73,539	223,772	5	223,772
433	Corrective Services	270	10,242,463	4,845,638	15,088,101	15	498,097	231,208	729,305	285	15,817,406
FY 1998 and FY 1999 Adjustments											
	Overtime		1,435,900	430,628	1,866,528						1,866,528
	On Call		22,525	6,532	29,057						31,637
	Program Year Adjustments						2,000	580	2,580		(72,708)
							(46,410)	(26,298)	(72,708)		(72,708)
TOTAL FY 1998 and FY 1999 Budget		270	\$11,700,888	\$5,282,798	\$16,983,686	15	\$453,687	\$205,490	\$659,177	285	\$17,642,863



**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **CORRECTIVE SERVICES**  
Division #: **433** Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2036	BOARD AND CARE	52,402	75,000	75,000	75,000	70,000	72,000	70,000	72,000	70,000	72,000	70,000	72,000
2055	CLINIC CHARGES	24,628	20,250	20,250	20,250	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000
2095	DENTAL SERVICES FEES	4,268	3,750	3,750	3,000	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
2101	DEFERRED OFFENDER	3,873,980	2,250,000	2,335,500	3,011,250	4,000,000	4,000,000	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000
2235	INMATE BOARD & CARE	221,345	168,750	168,750	168,750	234,750	234,750	234,750	234,750	234,750	234,750	234,750	234,750
2379	O.U.I.L. THIRD OFFENSE	1,260,367	675,000	675,000	900,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
2531	REIMBURSEMENTS FOR SALARIE	42,093	15,750	15,750	15,750	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
2681	TRANSPORTATION OF PRISONER	13,881	11,250	11,250	11,250	15,450	15,450	15,450	15,450	15,450	15,450	15,450	15,450
<b>TOTAL MISCELLANEOUS REVEN</b>		<b>\$5,492,765</b>	<b>\$3,219,750</b>	<b>\$3,305,250</b>	<b>\$4,205,250</b>	<b>\$5,596,700</b>	<b>\$5,598,700</b>	<b>\$5,796,700</b>	<b>\$5,798,700</b>	<b>\$5,796,700</b>	<b>\$5,798,700</b>	<b>\$5,796,700</b>	<b>\$5,798,700</b>
<b>TOTAL REVENUES</b>		<b>\$5,492,765</b>	<b>\$3,219,750</b>	<b>\$3,305,250</b>	<b>\$4,205,250</b>	<b>\$5,596,700</b>	<b>\$5,598,700</b>	<b>\$5,796,700</b>	<b>\$5,798,700</b>	<b>\$5,796,700</b>	<b>\$5,798,700</b>	<b>\$5,796,700</b>	<b>\$5,798,700</b>
<b>DIVISIONAL TOTAL</b>		<b>\$5,492,765</b>	<b>\$3,219,750</b>	<b>\$3,305,250</b>	<b>\$4,205,250</b>	<b>\$5,596,700</b>	<b>\$5,598,700</b>	<b>\$5,796,700</b>	<b>\$5,798,700</b>	<b>\$5,796,700</b>	<b>\$5,798,700</b>	<b>\$5,796,700</b>	<b>\$5,798,700</b>

**CONTROLLABLE PERSONNEL EXPENDITURES**

**SALARIES**

1001	SALARIES - REGULAR	8,055,085	7,963,523	7,738,523	6,943,022	10,907,735	10,907,735	10,363,855	10,363,855	10,368,839	10,368,839	10,242,463	10,242,463
1003	HOLIDAY	266,830	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	553,670	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	200,573	0	0	0	0	0	0	0	0	0	0	0
1009	ON CALL	3,750	17,194	17,194	17,194	22,525	22,525	22,525	22,525	22,525	22,525	22,525	22,525
1010	RETROACTIVE	5,682	0	0	0	0	0	0	0	0	0	0	0
1012	JURY DUTY	1,797	0	0	0	0	0	0	0	0	0	0	0
1013	SHIFT PREMIUM	4,682	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	93,844	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	270,532	0	0	0	0	0	0	0	0	0	0	0
1016	SUMMER HELP	8,359	0	9,293	9,295	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	22,507	0	0	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	11,812	0	0	0	0	0	0	0	0	0	0	0
1021	HOLIDAY COMP	129,974	0	0	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	-23,036	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>		<b>\$9,606,060</b>	<b>\$7,980,717</b>	<b>\$7,765,010</b>	<b>\$6,969,511</b>	<b>10,930,260</b>	<b>10,930,260</b>	<b>\$10,386,380</b>	<b>\$10,386,380</b>	<b>10,391,364</b>	<b>\$10,391,364</b>	<b>\$10,264,988</b>	<b>\$10,264,988</b>

**OVERTIME**

1002	OVERTIME	1,650,477	883,025	883,025	1,457,525	1,210,700	1,210,700	1,210,700	1,210,700	1,210,700	1,210,700	1,210,700	1,210,700
1004	HOLIDAY OVERTIME	233,230	168,400	168,400	168,400	225,200	225,200	225,200	225,200	225,200	225,200	225,200	225,200
<b>TOTAL OVERTIME</b>		<b>\$1,883,707</b>	<b>\$1,051,425</b>	<b>\$1,051,425</b>	<b>\$1,625,925</b>	<b>\$1,435,900</b>	<b>\$1,435,900</b>	<b>\$1,435,900</b>	<b>\$1,435,900</b>	<b>\$1,435,900</b>	<b>\$1,435,900</b>	<b>\$1,435,900</b>	<b>\$1,435,900</b>

**FRINGE BENEFITS**

2075	WORKERS COMP	390,096	331,372	331,372	331,372	674,619	674,619	4,888,100	4,888,100	4,890,288	4,890,288	425,412	425,412
2076	GROUP LIFE	44,258	35,073	35,073	35,073	45,524	45,524	0	0	0	0	45,049	45,049

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **CORRECTIVE SERVICES**

Division #: **433** Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
2077	RETIREMENT	2,545,901	1,955,782	1,955,782	1,955,782	2,557,645	2,557,645	0	0	0	0	2,502,674	2,502,674
2078	HOSPITALIZATION	1,130,019	944,012	944,012	944,012	1,258,683	1,258,683	0	0	0	0	1,181,888	1,181,888
2079	SOCIAL SECURITY	852,350	687,651	687,651	687,651	898,758	898,758	0	0	0	0	899,538	899,538
2080	DENTAL	156,212	120,375	120,375	120,375	160,386	160,386	0	0	0	0	152,725	152,725
2081	DISABILITY	49,806	33,440	33,440	33,440	43,477	43,477	0	0	0	0	39,949	39,949
2082	UNEMPLOYMENT INSURANCE	13,829	12,752	12,752	12,752	16,581	16,581	0	0	0	0	16,407	16,407
2085	FRINGE BENEFIT-OPTICAL	16,828	14,787	14,787	14,787	19,737	19,737	0	0	0	0	19,156	19,156
2090	FRINGE BENEFIT ADJUSTMENTS	-3,778	0	0	0	422,943	422,943	422,943	422,943	422,943	422,943	0	0
<b>TOTAL FRINGE BENEFITS</b>		<b>\$5,195,521</b>	<b>\$4,135,244</b>	<b>\$4,135,244</b>	<b>\$4,135,244</b>	<b>\$6,098,353</b>	<b>\$6,098,353</b>	<b>\$5,311,043</b>	<b>\$5,311,043</b>	<b>\$5,313,231</b>	<b>\$5,313,231</b>	<b>\$5,282,798</b>	<b>\$5,282,798</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$16,685,288</b>	<b>\$13,167,386</b>	<b>\$12,951,679</b>	<b>\$12,730,680</b>	<b>18,464,513</b>	<b>18,464,513</b>	<b>\$17,133,323</b>	<b>\$17,133,323</b>	<b>17,140,495</b>	<b>\$17,140,495</b>	<b>\$16,983,686</b>	<b>\$16,983,686</b>

**CONTROLLABLE OPERATING EXPENDITURES**

**CONTRACTUAL SERVICES**

3114	MEDICAL SERVICES-PHYSICIANS	359,813	289,500	289,500	284,000	386,500	397,322	386,500	397,322	386,500	397,322	386,500	397,322
3128	PROFESSIONAL SERVICES	0	294,250	294,250	294,250	400,530	411,745	400,530	411,745	400,530	411,745	400,530	411,745
3270	CLOTHING ALLOWANCE	727	0	0	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
3342	EQUIPMENT REPAIRS & MAINT.	49,103	16,881	16,881	16,881	23,690	24,353	23,690	24,353	23,690	24,353	23,690	24,353
3347	EXPENDABLE EQUIP. EXPENSE	13,693	17,222	20,629	17,222	23,411	24,067	23,411	24,067	23,411	24,067	23,411	24,067
3396	HOSPITALIZATION OF PRISONER	1,916,016	900,018	900,018	1,300,018	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
3412	INSURANCE	138,439	53,929	53,929	113,929	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
3452	LAUNDRY & CLEANING	154,736	104,981	104,981	104,981	158,116	158,343	158,116	158,343	52,316	52,543	52,316	52,543
3558	OUTSIDE CO PRISONER HOUSIN	1,446,818	375,000	600,000	375,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
3574	PERSONAL MILEAGE	796	0	0	0	0	0	0	0	0	0	0	0
3650	REFUND OF PRIOR YEARS REVE	0	0	0	0	0	0	0	0	0	0	0	0
3748	TRANSPORTATION OF PRISONER	19,866	11,820	11,820	29,820	16,233	16,688	16,233	16,688	16,233	16,688	16,233	16,688
<b>TOTAL CONTRACTUAL SERVICE</b>		<b>\$4,100,008</b>	<b>\$2,063,601</b>	<b>\$2,292,008</b>	<b>\$2,536,101</b>	<b>\$3,809,480</b>	<b>\$3,833,518</b>	<b>\$3,809,480</b>	<b>\$3,833,518</b>	<b>\$3,703,680</b>	<b>\$3,727,718</b>	<b>\$3,703,680</b>	<b>\$3,727,718</b>

**COMMODITIES**

4806	BEDDING AND LINEN	52,361	46,541	46,541	46,541	63,917	65,707	63,917	65,707	63,917	65,707	63,917	65,707
4816	CULINARY SUPPLIES	3,001	7,757	7,757	7,757	10,653	10,951	10,653	10,951	10,653	10,951	10,653	10,951
4818	DATA PROCESSING SUPPLIES	0	1,083	1,083	1,083	1,477	1,518	1,477	1,518	1,477	1,518	1,477	1,518
4832	DRY GOODS AND CLOTHING	73,880	72,397	72,397	72,397	95,000	98,000	95,000	98,000	95,000	98,000	95,000	98,000
4892	MEDICAL SUPPLIES	398,329	243,500	243,500	293,500	325,700	334,820	325,700	334,820	325,700	334,820	325,700	334,820
4913	PROVISIONS	469,348	313,969	313,969	313,969	431,184	443,257	431,184	443,257	431,184	443,257	431,184	443,257
<b>TOTAL COMMODITIES</b>		<b>\$996,918</b>	<b>\$685,247</b>	<b>\$685,247</b>	<b>\$735,247</b>	<b>\$927,931</b>	<b>\$954,253</b>	<b>\$927,931</b>	<b>\$954,253</b>	<b>\$927,931</b>	<b>\$954,253</b>	<b>\$927,931</b>	<b>\$954,253</b>

**MISC. CAPITAL OUTLAY**

9998	MISC CAPITAL OUTLAY	8,435	18,250	22,545	18,250	24,330	25,011	24,330	25,011	24,330	25,011	24,330	25,011
<b>TOTAL MISC. CAPITAL OUTLAY</b>		<b>\$8,435</b>	<b>\$18,250</b>	<b>\$22,545</b>	<b>\$18,250</b>	<b>\$24,330</b>	<b>\$25,011</b>	<b>\$24,330</b>	<b>\$25,011</b>	<b>\$24,330</b>	<b>\$25,011</b>	<b>\$24,330</b>	<b>\$25,011</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$5,105,361</b>	<b>\$2,767,098</b>	<b>\$2,999,799</b>	<b>\$3,289,598</b>	<b>\$4,761,741</b>	<b>\$4,812,782</b>	<b>\$4,761,741</b>	<b>\$4,812,782</b>	<b>\$4,655,941</b>	<b>\$4,706,982</b>	<b>\$4,655,941</b>	<b>\$4,706,982</b>

**NON-CONTROLLABLE OPERATING EXPENDITURES**

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **CORRECTIVE SERVICES**  
Division #: **433** Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	4,555,110	0	2,660,000	0	0	0	3,151,436	3,242,288	3,151,436	3,242,288	3,151,436	3,242,288
6331	CENT. STORES-HOUSKEEPING S	336,885	249,750	249,750	249,750	341,413	341,413	341,413	341,413	341,413	341,413	341,413	341,413
6332	CENT. STORES-CULINARY SUPPL	50,549	37,500	37,500	37,500	51,263	51,263	51,263	51,263	51,263	51,263	51,263	51,263
6333	CENT. STORES-PROVISIONS	1,514,866	1,183,716	1,183,716	1,183,716	1,618,174	1,618,174	1,618,174	1,618,174	1,618,174	1,618,174	1,618,174	1,618,174
6360	COMPUTER SERV.-OPERATIONS	1,163,593	642,983	679,522	679,522	914,663	914,663	1,232,317	1,232,317	1,232,317	1,232,317	1,232,317	1,232,317
6361	COMPUTER SERV.-DEVELOPMEN	105,547	0	77,583	77,583	0	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	118,946	85,019	85,019	85,019	113,947	113,947	142,043	142,043	142,043	142,043	142,043	142,043
6610	LEASED VEHICLES	184,606	145,737	145,737	145,737	201,572	201,572	194,238	194,238	194,238	194,238	194,238	194,238
6641	CONVENIENCE COPIER	29,387	13,739	15,139	13,739	20,364	20,364	23,488	23,488	23,488	23,488	23,488	23,488
<b>TOTAL INTERNAL SERVICES</b>		<b>\$8,059,488</b>	<b>\$2,358,444</b>	<b>\$5,133,966</b>	<b>\$2,472,566</b>	<b>\$3,261,396</b>	<b>\$3,261,396</b>	<b>\$6,754,372</b>	<b>\$6,845,224</b>	<b>\$6,754,372</b>	<b>\$6,845,224</b>	<b>\$6,754,372</b>	<b>\$6,845,224</b>
<b>OPERATING TRANSFERS</b>													
8404	PROJECT WORK ORDERS	68,000	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL OPERATING TRANSFERS</b>		<b>\$68,000</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>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$8,127,488</b>	<b>\$2,358,444</b>	<b>\$5,133,966</b>	<b>\$2,472,566</b>	<b>\$3,261,396</b>	<b>\$3,261,396</b>	<b>\$6,754,372</b>	<b>\$6,845,224</b>	<b>\$6,754,372</b>	<b>\$6,845,224</b>	<b>\$6,754,372</b>	<b>\$6,845,224</b>
<b>DIVISIONAL TOTAL</b>		<b>\$29,918,137</b>	<b>\$18,292,928</b>	<b>\$21,085,444</b>	<b>\$18,492,844</b>	<b>26,487,650</b>	<b>26,538,691</b>	<b>\$28,649,436</b>	<b>\$28,791,329</b>	<b>28,550,808</b>	<b>\$28,692,701</b>	<b>\$28,393,999</b>	<b>\$28,535,892</b>

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: TREATMENT PRISONS/JAILS  
Fund #: 27198  
Division #: 433

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2185	GRANT REVENUE	208,451	137,758	137,758	137,758	270,685	270,685	270,685	270,685	270,685	270,685	270,685	270,685
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>\$208,451</b>	<b>\$137,758</b>	<b>\$137,758</b>	<b>\$137,758</b>	<b>\$270,685</b>	<b>\$270,685</b>	<b>\$270,685</b>	<b>\$270,685</b>	<b>\$270,685</b>	<b>\$270,685</b>	<b>\$270,685</b>	<b>\$270,685</b>
<b>TOTAL REVENUES</b>		<b>\$208,451</b>	<b>\$137,758</b>	<b>\$137,758</b>	<b>\$137,758</b>	<b>\$270,685</b>	<b>\$270,685</b>	<b>\$270,685</b>	<b>\$270,685</b>	<b>\$270,685</b>	<b>\$270,685</b>	<b>\$270,685</b>	<b>\$270,685</b>
<b>FUND TOTAL</b>		<b>\$208,451</b>	<b>\$137,758</b>	<b>\$137,758</b>	<b>\$137,758</b>	<b>\$270,685</b>	<b>\$270,685</b>	<b>\$270,685</b>	<b>\$270,685</b>	<b>\$270,685</b>	<b>\$270,685</b>	<b>\$270,685</b>	<b>\$270,685</b>
<b>CONTROLLABLE PERSONNEL EXPENDITURES</b>													
<b>SALARIES</b>													
1001	SALARIES - REGULAR	126,748	72,876	72,876	72,876	141,381	141,381	141,381	141,381	141,381	141,381	141,381	141,381
<b>TOTAL SALARIES</b>		<b>\$126,748</b>	<b>\$72,876</b>	<b>\$72,876</b>	<b>\$72,876</b>	<b>\$141,381</b>	<b>\$141,381</b>	<b>\$141,381</b>	<b>\$141,381</b>	<b>\$141,381</b>	<b>\$141,381</b>	<b>\$141,381</b>	<b>\$141,381</b>
<b>FRINGE BENEFITS</b>													
2075	WORKERS COMP	59,673	33,008	33,008	33,008	64,909	64,909	64,909	64,909	64,909	64,909	64,909	64,909
2076	GROUP LIFE	0	0	0	0	0	0	0	0	0	0	0	0
2077	RETIREMENT	0	0	0	0	0	0	0	0	0	0	0	0
2078	HOSPITALIZATION	0	0	0	0	0	0	0	0	0	0	0	0
2079	SOCIAL SECURITY	0	0	0	0	0	0	0	0	0	0	0	0
2080	DENTAL	0	0	0	0	0	0	0	0	0	0	0	0
2081	DISABILITY	0	0	0	0	0	0	0	0	0	0	0	0
2082	UNEMPLOYMENT INSURANCE	0	0	0	0	0	0	0	0	0	0	0	0
2085	FRINGE BENEFIT-OPTICAL	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FRINGE BENEFITS</b>		<b>\$59,673</b>	<b>\$33,008</b>	<b>\$33,008</b>	<b>\$33,008</b>	<b>\$64,909</b>	<b>\$64,909</b>	<b>\$64,909</b>	<b>\$64,909</b>	<b>\$64,909</b>	<b>\$64,909</b>	<b>\$64,909</b>	<b>\$64,909</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$186,421</b>	<b>\$105,884</b>	<b>\$105,884</b>	<b>\$105,884</b>	<b>\$206,290</b>	<b>\$206,290</b>	<b>\$206,290</b>	<b>\$206,290</b>	<b>\$206,290</b>	<b>\$206,290</b>	<b>\$206,290</b>	<b>\$206,290</b>
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3128	PROFESSIONAL SERVICES	22,030	0	0	0	64,395	64,395	64,395	64,395	64,395	64,395	64,395	64,395
3574	PERSONAL MILEAGE	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$22,030</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,395</b>	<b>\$64,395</b>	<b>\$64,395</b>	<b>\$64,395</b>	<b>\$64,395</b>	<b>\$64,395</b>	<b>\$64,395</b>	<b>\$64,395</b>
<b>COMMODITIES</b>													
4836	EDUCATIONAL SUPPLIES	0	31,874	31,874	31,874	0	0	0	0	0	0	0	0
<b>TOTAL COMMODITIES</b>		<b>\$0</b>	<b>\$31,874</b>	<b>\$31,874</b>	<b>\$31,874</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 EXPENDITURES</b>		<b>\$22,030</b>	<b>\$31,874</b>	<b>\$31,874</b>	<b>\$31,874</b>	<b>\$64,395</b>	<b>\$64,395</b>	<b>\$64,395</b>	<b>\$64,395</b>	<b>\$64,395</b>	<b>\$64,395</b>	<b>\$64,395</b>	<b>\$64,395</b>
<b>FUND TOTAL</b>		<b>\$208,451</b>	<b>\$137,758</b>	<b>\$137,758</b>	<b>\$137,758</b>	<b>\$270,685</b>	<b>\$270,685</b>	<b>\$270,685</b>	<b>\$270,685</b>	<b>\$270,685</b>	<b>\$270,685</b>	<b>\$270,685</b>	<b>\$270,685</b>

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: JAIL INMATE COMMISSARY FUND  
Fund #: 70540  
Division #: 433, 512

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2068	COMMISSION-VENDING MACHINE	0	5,625	5,625	5,625	7,725	7,725	7,725	7,725	7,725	7,725	7,725	7,725
2233	INCOME FROM INVESTMENTS	0	10,290	10,290	10,290	0	0	0	0	0	0	0	0
2252	INTEREST - SUNDRY	3,397		0		0	0	0	0	0	0	0	0
2340	MISCELLANEOUS	16,899	18,965	18,965	18,965	26,046	26,046	26,046	26,046	26,046	26,046	26,046	26,046
2468	RECOVERED INDIGENTMONIES	16,003	12,750	12,750	12,750	17,510	17,510	17,510	17,510	17,510	17,510	17,510	17,510
2557	SALES	930,066	709,270	709,270	709,270	972,947	972,947	972,947	972,947	972,947	972,947	972,947	972,947
<b>TOTAL</b>	<b>MISCELLANEOUS REVENUE</b>	<b>\$966,366</b>	<b>\$756,900</b>	<b>\$756,900</b>	<b>\$756,900</b>	<b>\$1,024,228</b>	<b>\$1,024,228</b>	<b>\$1,024,228</b>	<b>\$1,024,228</b>	<b>\$1,024,228</b>	<b>\$1,024,228</b>	<b>\$1,024,228</b>	<b>\$1,024,228</b>
<b>COST OF SALES</b>													
3302	COST OF SALES	-264	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>COST OF SALES</b>	<b>(\$264)</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>\$0</b>	<b>\$0</b>
<b>OPERATING TRANSFERS</b>													
8101	GENERAL FUND	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>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>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>REVENUES</b>	<b>\$966,101</b>	<b>\$756,900</b>	<b>\$756,900</b>	<b>\$756,900</b>	<b>\$1,024,228</b>	<b>\$1,024,228</b>	<b>\$1,024,228</b>	<b>\$1,024,228</b>	<b>\$1,024,228</b>	<b>\$1,024,228</b>	<b>\$1,024,228</b>	<b>\$1,024,228</b>
<b>FUND TOTAL</b>		<b>\$966,101</b>	<b>\$756,900</b>	<b>\$756,900</b>	<b>\$756,900</b>	<b>\$1,024,228</b>	<b>\$1,024,228</b>	<b>\$1,024,228</b>	<b>\$1,024,228</b>	<b>\$1,024,228</b>	<b>\$1,024,228</b>	<b>\$1,024,228</b>	<b>\$1,024,228</b>

<b>REVENUES</b>													
<b>COST OF SALES</b>													
3670	SALES TAX	13,640	20,800	20,800	20,800	28,600	28,600	28,600	28,600	28,600	28,600	28,600	28,600
4891	MERCHANDISE	605,010	424,500	424,500	424,500	582,980	582,980	582,980	582,980	582,980	582,980	582,980	582,980
<b>TOTAL</b>	<b>COST OF SALES</b>	<b>\$618,649</b>	<b>\$445,300</b>	<b>\$445,300</b>	<b>\$445,300</b>	<b>\$611,580</b>	<b>\$611,580</b>	<b>\$611,580</b>	<b>\$611,580</b>	<b>\$611,580</b>	<b>\$611,580</b>	<b>\$611,580</b>	<b>\$611,580</b>
<b>TOTAL</b>	<b>REVENUES</b>	<b>\$618,649</b>	<b>\$445,300</b>	<b>\$445,300</b>	<b>\$445,300</b>	<b>\$611,580</b>	<b>\$611,580</b>	<b>\$611,580</b>	<b>\$611,580</b>	<b>\$611,580</b>	<b>\$611,580</b>	<b>\$611,580</b>	<b>\$611,580</b>

<b>CONTROLLABLE PERSONNEL EXPENDITURES</b>													
<b>SALARIES</b>													
1001	SALARIES - REGULAR	151,959	152,084	152,084	152,084	197,700	197,700	202,596	202,596	202,596	202,596	198,871	198,871
1003	HOLIDAY	3,939	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	7,978	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	2,498	0	0	0	0	0	0	0	0	0	0	0
1010	RETROACTIVE	447	0	0	0	0	0	0	0	0	0	0	0
1013	SHIFT PREMIUM	108	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	2,782	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>SALARIES</b>	<b>\$169,709</b>	<b>\$152,084</b>	<b>\$152,084</b>	<b>\$152,084</b>	<b>\$197,700</b>	<b>\$197,700</b>	<b>\$202,596</b>	<b>\$202,596</b>	<b>\$202,596</b>	<b>\$202,596</b>	<b>\$198,871</b>	<b>\$198,871</b>
<b>OVERTIME</b>													
1002	OVERTIME	3,680	1,500	1,500	1,500	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: JAIL INMATE COMMISSARY FUND  
Fund #: 70540  
Division #: 433, 512

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
TOTAL OVERTIME		\$3,680	\$1,500	\$1,500	\$1,500	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
<b>FRINGE BENEFITS</b>													
2075 WORKERS COMP		1,751	1,833	1,833	1,833	2,383	2,383	73,997	73,997	73,997	73,997	2,431	2,431
2076 GROUP LIFE		578	587	587	587	763	763	122	122	122	122	764	764
2077 RETIREMENT		28,287	29,084	29,084	29,084	37,820	37,820	5,973	5,973	5,973	5,973	36,923	36,923
2078 HOSPITALIZATION		18,516	22,622	22,622	22,622	30,165	30,165	5,502	5,502	5,502	5,502	28,958	28,958
2079 SOCIAL SECURITY		9,611	11,746	11,746	11,746	15,273	15,273	4,007	4,007	4,007	4,007	15,214	15,214
2080 DENTAL		2,186	2,273	2,273	2,273	3,026	3,026	471	471	471	471	3,026	3,026
2081 DISABILITY		651	558	558	558	727	727	116	116	116	116	676	676
2082 UNEMPLOYMENT INSURANCE		182	243	243	243	316	316	84	84	84	84	317	317
2085 FRINGE BENEFIT-OPTICAL		248	317	317	317	425	425	74	74	74	74	425	425
2090 FRINGE BENEFIT ADJUSTMENTS		16,557	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FRINGE BENEFITS</b>		<b>\$78,567</b>	<b>\$69,263</b>	<b>\$69,263</b>	<b>\$69,263</b>	<b>\$90,898</b>	<b>\$90,898</b>	<b>\$90,346</b>	<b>\$90,346</b>	<b>\$90,346</b>	<b>\$90,346</b>	<b>\$88,734</b>	<b>\$88,734</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$251,957</b>	<b>\$222,847</b>	<b>\$222,847</b>	<b>\$222,847</b>	<b>\$290,598</b>	<b>\$290,598</b>	<b>\$294,942</b>	<b>\$294,942</b>	<b>\$294,942</b>	<b>\$294,942</b>	<b>\$289,605</b>	<b>\$289,605</b>
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3342 EQUIPMENT REPAIRS & MAINT.		0	1,875	1,875	1,875	2,575	2,575	2,575	2,575	2,575	2,575	2,575	2,575
3347 EXPENDABLE EQUIP. EXPENSE		19,405	1,500	1,500	1,500	2,000	2,000	2,000	2,000	2,000	2,000	7,337	7,337
3514 MEMBERSHIP DUES/PUBLICATIO		0	0	0	0	0	0	0	0	0	0	0	0
3528 MISCELLANEOUS		0	3,750	3,750	3,750	5,150	5,150	5,150	5,150	5,150	5,150	5,150	5,150
3574 PERSONAL MILEAGE		0	0	0	0	0	0	0	0	0	0	0	0
3752 TRAVEL & CONFERENCE		0	750	750	750	1,030	1,030	1,030	1,030	1,030	1,030	1,030	1,030
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$19,405</b>	<b>\$7,875</b>	<b>\$7,875</b>	<b>\$7,875</b>	<b>\$10,755</b>	<b>\$10,755</b>	<b>\$10,755</b>	<b>\$10,755</b>	<b>\$10,755</b>	<b>\$10,755</b>	<b>\$16,092</b>	<b>\$16,092</b>
<b>COMMODITIES</b>													
4867 INDIGENT ORDERS		31,349	33,750	33,750	33,750	46,350	46,350	42,006	41,995	42,006	41,995	42,006	41,995
4870 INMATE RECREATIONAL SUPPLIE		5,500	3,375	3,375	3,375	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600
4909 POSTAGE		120	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL COMMODITIES</b>		<b>\$36,970</b>	<b>\$37,125</b>	<b>\$37,125</b>	<b>\$37,125</b>	<b>\$50,950</b>	<b>\$50,950</b>	<b>\$46,606</b>	<b>\$46,595</b>	<b>\$46,606</b>	<b>\$46,595</b>	<b>\$46,606</b>	<b>\$46,595</b>
<b>MISC. CAPITAL OUTLAY</b>													
9998 MISC CAPITAL OUTLAY		0	750	750	750	1,030	1,030	1,030	1,030	1,030	1,030	1,030	1,030
<b>TOTAL MISC. CAPITAL OUTLAY</b>		<b>\$0</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>	<b>\$1,030</b>	<b>\$1,030</b>	<b>\$1,030</b>	<b>\$1,030</b>	<b>\$1,030</b>	<b>\$1,030</b>	<b>\$1,030</b>	<b>\$1,030</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$56,375</b>	<b>\$45,750</b>	<b>\$45,750</b>	<b>\$45,750</b>	<b>\$62,735</b>	<b>\$62,735</b>	<b>\$58,391</b>	<b>\$58,380</b>	<b>\$58,391</b>	<b>\$58,380</b>	<b>\$63,728</b>	<b>\$63,717</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6311 MAINTENANCE DEPT. CHARGES		10,545	6,000	6,000	6,000	8,240	8,240	8,240	8,240	8,240	8,240	8,240	8,240
6330 CENT. STORES-MISCELLANEOUS		2,041	2,310	2,310	2,310	3,327	3,327	3,327	3,327	3,327	3,327	3,327	3,327
6610 LEASED VEHICLES		4,070	3,396	3,396	3,396	4,757	4,757	4,757	4,757	4,757	4,757	4,757	4,757

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: **JAIL INMATE COMMISSARY FUND**

Fund #: **70540**

Division #: **433, 512**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
6641	CONVENIENCE COPIER	1,613	1,740	1,740	1,740	2,390	2,390	2,390	2,390	2,390	2,390	2,390	2,390
6670	STATIONERY STOCK	0	158	158	158	227	227	227	227	227	227	227	227
6735	INSURANCE FUND	3,567	2,796	2,796	2,796	3,840	3,840	3,840	3,851	3,840	3,851	3,840	3,851
<b>TOTAL INTERNAL SERVICES</b>		<b>\$21,836</b>	<b>\$16,400</b>	<b>\$16,400</b>	<b>\$16,400</b>	<b>\$22,781</b>	<b>\$22,781</b>	<b>\$22,781</b>	<b>\$22,792</b>	<b>\$22,781</b>	<b>\$22,792</b>	<b>\$22,781</b>	<b>\$22,792</b>
<b>OPERATING TRANSFERS</b>													
8101	GENERAL FUND	0	26,603	26,603	26,603	36,534	36,534	36,534	36,534	36,534	36,534	36,534	36,534
<b>TOTAL OPERATING TRANSFERS</b>		<b>\$0</b>	<b>\$26,603</b>	<b>\$26,603</b>	<b>\$26,603</b>	<b>\$36,534</b>	<b>\$36,534</b>	<b>\$36,534</b>	<b>\$36,534</b>	<b>\$36,534</b>	<b>\$36,534</b>	<b>\$36,534</b>	<b>\$36,534</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$21,836</b>	<b>\$43,003</b>	<b>\$43,003</b>	<b>\$43,003</b>	<b>\$59,315</b>	<b>\$59,315</b>	<b>\$59,315</b>	<b>\$59,326</b>	<b>\$59,315</b>	<b>\$59,326</b>	<b>\$59,315</b>	<b>\$59,326</b>
<b>FUND TOTAL</b>		<b>\$948,816</b>	<b>\$756,900</b>	<b>\$756,900</b>	<b>\$756,900</b>	<b>\$1,024,228</b>	<b>\$1,024,228</b>	<b>\$1,024,228</b>	<b>\$1,024,228</b>	<b>\$1,024,228</b>	<b>\$1,024,228</b>	<b>\$1,024,228</b>	<b>\$1,024,228</b>

(\*) Nine Month Fiscal Year

CORRECTIVE SERVICES / SATELLITE FACILITIES (h)						
CP	REQ		REC		TOT	
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99
145	5		5		150	145
3					3	3
148	5		5		153	148
						Governmental Positions
						Special Revenue Positions
						Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	ADMINISTRATION UNIT
1				1	1	Captain
1				1	1	Lieutenant
1				1	1	Secretary II
3				3	3	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	WORK RELEASE PROGRAM
1				1	1	Sergeant
1				1	1	Deputy II
10				10	10	Deputy I
	1			1	1	Work Projects Coordinator (f)
12	1			13	13	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	"I" BUILDING
1				1	1	Sergeant
7				7	7	Deputy II
6				6	6	Deputy I
14				14	14	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	COURT DETENTION
2				2	2	Sergeant
5				5	5	Deputy II
23	1(e)			24	24	Deputy I (a)
1				1	1	Clerk II
19				19	19	Court Deputy (b, d, g)
50	1			51	51	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	SOUTHFIELD DETENTION FACILITY
1				1	1	Sergeant
4				4	4	Deputy II
10				10	10	Deputy I
1				1	1	Clerk III
16				16	16	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	TRUSTY CAMP (c)
1				1	1	Lieutenant
2				2	2	Sergeant
7				7	7	Deputy II
12				12	12	Deputy I
1				1	1	Work Projects Supervisor
2	1			3	3	Work Projects Coordinator (f, i)
25	1			26	26	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	PRE-TRIAL HOUSING
1				1	1	Sergeant
11				11	11	Deputy II
12		5*	5*	17	12	Deputy I (h)
1				1	1	Clerk III
25		5*	5*	30	25	Total Positions

- (a) Includes two (2) positions for Courthouse Security and one (1) position for FOC Security.
- (b) Positions budgeted for 1,000 hrs/yr PTNE.
- (c) Includes one (1) Sergeant, one (1) Deputy II and six (6) Deputy I positions for Boot Camp. Lieutenant assigned to this unit supervises the Boot Camp & Southfield Detention Facility.
- (d) Includes six (6) positions assigned to 52nd District Court, two (2) positions to Division I, two (2) positions to Division II and two (2) positions to Division III.
- (e) Position funded by Law Enforcement Block Grant.
- (f) Position(s) funded by Community Corrections Program.
- (g) Includes three (3) positions for FOC Security.
- (h) Includes five (5) GOV Deputy I positions created per 1998 Budget. Positions authorized thru 9/30/98, continuation subject to review during 1999 budget process and completion of Corrective Services staffing study.
- (i) Includes two (2) GOV Work Projects Coordinator positions created per Misc. Res.. #97181, effective 8/16/97.

\* FY 98  
 \*\* FY99



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	67,309	25,777	93,086				1	93,086	
GXG15200	LIEUTENANT	1	61,375	27,409	88,784				1	88,784	
JOE--308	SECRETARY II	1	31,387	15,319	46,706				1	46,706	
	ADMINISTRATION	3	160,071	68,505	228,576				3	228,576	
DAB18594	CLERK III	1	28,384	14,412	42,796				1	42,796	
KGP15200	SERGEANT	1	56,411	25,706	82,117				1	82,117	
OMZ10100	DEPUTY I	17	592,806	303,590	896,396				17	896,396	
ONA10000	DEPUTY II	11	502,276	237,034	739,310				11	739,310	
	PRE TRIAL HOUSING	30	1,179,877	580,742	1,760,619				30	1,760,619	
CZY18297	CLERK II	1	21,652	12,895	34,547				1	34,547	
KGP15200	SERGEANT	2	112,822	51,412	164,234				2	164,234	
OMZ10100	DEPUTY I	23	978,851	462,179	1,441,030	1	28,354	16,077	44,431	24	1,485,461
ONA10300	DEPUTY II	5	249,126	113,634	362,760				5	362,760	
OQN--000	COURT DEPUTY	19	253,300	20,564	273,864				19	273,864	
	COURT DETENTION	50	1,615,751	660,684	2,276,435	1	28,354	16,077	44,431	51	2,320,866
GXG15200	LIEUTENANT	1	61,375	27,409	88,784				1	88,784	
KGP15200	SERGEANT	2	105,642	48,947	154,589				2	154,589	
OKB--510	WORK PROJECTS SUPERVISOR	1	44,326	21,039	65,365				1	65,365	
OMZ10200	DEPUTY I	12	443,985	219,784	663,769				12	663,769	
ONA10100	DEPUTY II	7	317,705	151,379	469,084				7	469,084	
OTM--108	WORK PROJECTS COORDINATOR	2	61,706	31,359	93,065	1	33,262	15,888	49,150	3	142,215
	TRUSTY CAMP	25	1,034,739	499,917	1,534,656	1	33,262	15,888	49,150	26	1,583,806
KGP15200	SERGEANT	1	54,359	25,001	79,360				1	79,360	
OMZ10300	DEPUTY I	6	240,944	102,806	343,750				6	343,750	
ONA10100	DEPUTY II	7	299,208	138,886	438,094				7	438,094	
	L BUILDING	14	594,511	266,693	861,204				14	861,204	
DAB18594	CLERK III	1	28,384	11,339	39,723				1	39,723	
KGP15200	SERGEANT	1	55,386	25,355	80,741				1	80,741	
OMZ10200	DEPUTY I	10	409,304	187,480	596,784				10	596,784	

LAW ENFORCEMENT

- SHERIFF

CORRECTIVE SERVICES-SATELLITES

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
ONA10200	DEPUTY II SOUTHFIELD	4	195,181	85,180	280,361				4	280,361	
		16	688,255	309,354	997,609				16	997,609	
KGP15200	SERGEANT	1	56,411	25,706	82,117				1	82,117	
QMZ10200	DEPUTY I	10	405,179	193,778	598,957				10	598,957	
ONA10500	DEPUTY II	1	51,545	23,196	74,741				1	74,741	
QTM--208	WORK PROJECTS COORDINATOR					1	31,120	15,761	46,881	1	46,881
	WORK RELEASE	12	513,135	242,680	755,815	1	31,120	15,761	46,881	13	802,696
CORRECTIVE SERVICES-SATELLITES		150	5,786,339	2,628,575	8,414,914	3	92,736	47,726	140,462	153	8,555,376

FY 1998 Adjustments

Overtime	635,200	179,568	814,768							814,768
On Call	3,750	1,087	4,837							4,837

TOTAL FY 1998 Budget

150	\$6,425,289	\$2,809,230	\$9,234,519	3	\$92,736	\$47,726	\$140,462	153	\$9,374,981
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FY 1999 Adjustments

Overtime	635,200	179,568	814,768							814,768
On Call	3,750	1,087	4,837							4,837

Program Year Adjustments

Sunset 5 Deputy I Positions 9/30/98 (8075, 8076, 8077, 8078, 8079)	(5)	(126,880)	(72,680)	(199,560)					(5)	(199,560)
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TOTAL FY 1999 Budget

145	6,298,409	2,736,550	9,034,959	3	92,736	47,726	140,462	148	9,175,421
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**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **CORRECTIVE SERVICES-SATELLITES**  
Division #: **434** Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2036 BOARD AND CARE		850,358	547,500	547,500	600,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000
2605 SHERIFF-SPECIAL DEPUTIES		432,600	334,125	334,125	334,125	458,865	458,865	458,865	458,865	458,865	458,865	458,865	458,865
<b>TOTAL MISCELLANEOUS REVEN</b>		<b>\$1,282,958</b>	<b>\$881,625</b>	<b>\$881,625</b>	<b>\$934,125</b>	<b>\$1,358,865</b>	<b>\$1,358,865</b>	<b>\$1,358,865</b>	<b>\$1,358,865</b>	<b>\$1,358,865</b>	<b>\$1,358,865</b>	<b>\$1,358,865</b>	<b>\$1,358,865</b>
<b>TOTAL REVENUES</b>		<b>\$1,282,958</b>	<b>\$881,625</b>	<b>\$881,625</b>	<b>\$934,125</b>	<b>\$1,358,865</b>	<b>\$1,358,865</b>	<b>\$1,358,865</b>	<b>\$1,358,865</b>	<b>\$1,358,865</b>	<b>\$1,358,865</b>	<b>\$1,358,865</b>	<b>\$1,358,865</b>
<b>DIVISIONAL TOTAL</b>		<b>\$1,282,958</b>	<b>\$881,625</b>	<b>\$881,625</b>	<b>\$934,125</b>	<b>\$1,358,865</b>	<b>\$1,358,865</b>	<b>\$1,358,865</b>	<b>\$1,358,865</b>	<b>\$1,358,865</b>	<b>\$1,358,865</b>	<b>\$1,358,865</b>	<b>\$1,358,865</b>

**CONTROLLABLE PERSONNEL EXPENDITURES**

<b>SALARIES</b>													
1001 SALARIES - REGULAR		3,956,243	4,029,684	4,036,016	3,719,684	5,361,911	5,361,911	5,561,476	5,561,476	5,739,907	5,616,352	5,786,339	5,659,459
1003 HOLIDAY		119,458	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE		282,253	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE		86,969	0	0	0	0	0	0	0	0	0	0	0
1009 ON CALL		3,750	2,813	2,813	2,813	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750
1010 RETROACTIVE		268	0	0	0	0	0	0	0	0	0	0	0
1012 JURY DUTY		92	0	0	0	0	0	0	0	0	0	0	0
1013 SHIFT PREMIUM		0	0	0	0	0	0	0	0	0	0	0	0
1014 OTHER (MISC.)		43,179	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT		172,481	0	0	0	0	0	0	0	0	0	0	0
1016 SUMMER HELP		0	0	0	0	0	0	0	0	0	0	0	0
1018 EMERGENCY SALARY		0	0	0	0	0	0	0	0	0	0	0	0
1019 WORKMEN'S COMP.		16,551	0	0	0	0	0	0	0	0	0	0	0
1020 DEATH LEAVE		7,299	0	0	0	0	0	0	0	0	0	0	0
1021 HOLIDAY COMP		71,755	0	0	0	0	0	0	0	0	0	0	0
1090 SALARY-ADJUSTMENTS		-15,819	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>		<b>\$4,724,482</b>	<b>\$4,032,497</b>	<b>\$4,038,829</b>	<b>\$3,722,497</b>	<b>\$5,365,661</b>	<b>\$5,365,661</b>	<b>\$5,565,226</b>	<b>\$5,565,226</b>	<b>\$5,743,657</b>	<b>\$5,620,102</b>	<b>\$5,790,089</b>	<b>\$5,663,209</b>
<b>OVERTIME</b>													
1002 OVERTIME		704,450	419,400	419,400	776,400	561,200	561,200	561,200	561,200	561,200	561,200	561,200	561,200
1004 HOLIDAY OVERTIME		74,782	55,500	55,500	55,500	74,000	74,000	74,000	74,000	74,000	74,000	74,000	74,000
<b>TOTAL OVERTIME</b>		<b>\$779,232</b>	<b>\$474,900</b>	<b>\$474,900</b>	<b>\$831,900</b>	<b>\$635,200</b>	<b>\$635,200</b>	<b>\$635,200</b>	<b>\$635,200</b>	<b>\$635,200</b>	<b>\$635,200</b>	<b>\$635,200</b>	<b>\$635,200</b>
<b>FRINGE BENEFITS</b>													
2075 WORKERS COMP		188,834	164,212	164,212	164,212	267,727	267,727	2,502,811	2,502,811	2,580,277	2,526,901	236,054	230,499
2076 GROUP LIFE		20,916	16,784	16,784	16,784	21,773	21,773	0	0	0	0	24,330	23,770
2077 RETIREMENT		1,180,785	928,077	930,022	928,077	1,210,421	1,210,421	0	0	0	0	1,311,525	1,284,500
2078 HOSPITALIZATION		531,294	446,081	446,081	446,081	594,498	594,498	0	0	0	0	624,115	597,705
2079 SOCIAL SECURITY		409,714	341,798	342,631	341,798	445,632	445,632	0	0	0	0	490,194	480,489
2080 DENTAL		71,666	54,502	54,502	54,502	72,616	72,616	0	0	0	0	81,995	79,640
2081 DISABILITY		23,526	15,990	15,990	15,990	20,795	20,795	0	0	0	0	21,574	21,079

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **CORRECTIVE SERVICES-SATELLITES**  
Division #: **434** Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
2082	UNEMPLOYMENT INSURANCE	6,768	6,427	6,427	6,427	8,342	8,342	0	0	0	0	9,267	9,062
2085	FRINGE BENEFIT-OPTICAL	7,946	6,821	6,821	6,821	9,107	9,107	0	0	0	0	10,176	9,806
2090	FRINGE BENEFIT ADJUSTMENTS	-3,079	0	0	0	185,296	185,296	185,296	185,296	185,296	185,296	0	0
<b>TOTAL</b>	<b>FRINGE BENEFITS</b>	<b>\$2,438,369</b>	<b>\$1,980,692</b>	<b>\$1,983,470</b>	<b>\$1,980,692</b>	<b>\$2,836,207</b>	<b>\$2,836,207</b>	<b>\$2,688,107</b>	<b>\$2,688,107</b>	<b>\$2,765,573</b>	<b>\$2,712,197</b>	<b>\$2,809,230</b>	<b>\$2,736,550</b>
<b>TOTAL</b>	<b>CONTROLLABLE PERSONNEL</b>	<b>\$7,942,083</b>	<b>\$6,488,089</b>	<b>\$6,497,199</b>	<b>\$6,535,089</b>	<b>\$8,837,068</b>	<b>\$8,837,068</b>	<b>\$8,888,533</b>	<b>\$8,888,533</b>	<b>\$9,144,430</b>	<b>\$8,967,499</b>	<b>\$9,234,519</b>	<b>\$9,034,959</b>

**CONTROLLABLE OPERATING EXPENDITURES**

**CONTRACTUAL SERVICES**

3114	MEDICAL SERVICES-PHYSICIANS	0	0	0	0	0	0	0	0	0	0	0	0
3270	CLOTHING ALLOWANCE	215	0	0	0	0	0	0	0	0	0	0	0
3340	EQUIPMENT RENTAL	0	0	0	0	0	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT.	56,162	17,729	17,729	17,729	27,029	27,086	27,029	27,086	27,029	27,086	27,029	27,086
3346	EXTERMINATING EXPENSE	0	0	0	0	0	0	0	0	0	0	0	0
3347	EXPENDABLE EQUIP. EXPENSE	56,323	9,608	12,556	9,608	22,522	16,985	22,522	16,985	22,522	16,985	22,522	16,985
3376	GAS	713	739	739	739	1,015	1,043	1,015	1,043	1,015	1,043	1,015	1,043
3442	LANDS & GROUNDS MAINTENAN	153	739	739	739	1,015	1,043	1,015	1,043	1,015	1,043	1,015	1,043
3452	LAUNDRY & CLEANING	23,556	29,033	16,634	29,033	39,872	40,989	39,872	40,989	39,872	40,989	39,872	40,989
3528	MISCELLANEOUS	0	0	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	244	0	0	0	0	0	0	0	0	0	0	0
3772	UNIFORM CLEANING	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>CONTRACTUAL SERVICE</b>	<b>\$137,366</b>	<b>\$57,848</b>	<b>\$48,397</b>	<b>\$57,848</b>	<b>\$91,453</b>	<b>\$87,146</b>	<b>\$91,453</b>	<b>\$87,146</b>	<b>\$91,453</b>	<b>\$87,146</b>	<b>\$91,453</b>	<b>\$87,146</b>

**COMMODITIES**

4806	BEDDING AND LINEN	9,071	21,569	21,569	14,339	27,732	28,509	27,732	28,509	27,732	28,509	27,732	28,509
4832	DRY GOODS AND CLOTHING	18,806	22,189	22,189	22,189	31,740	32,629	31,740	32,629	31,740	32,629	31,740	32,629
4892	MEDICAL SUPPLIES	120	1,551	1,551	1,551	2,131	2,191	2,131	2,191	2,131	2,191	2,131	2,191
4926	SMALL TOOLS	0	739	739	739	1,015	1,043	1,015	1,043	1,015	1,043	1,015	1,043
<b>TOTAL</b>	<b>COMMODITIES</b>	<b>\$27,997</b>	<b>\$46,048</b>	<b>\$46,048</b>	<b>\$38,818</b>	<b>\$62,618</b>	<b>\$64,372</b>	<b>\$62,618</b>	<b>\$64,372</b>	<b>\$62,618</b>	<b>\$64,372</b>	<b>\$62,618</b>	<b>\$64,372</b>

**MISC. CAPITAL OUTLAY**

9998	MISC CAPITAL OUTLAY	27,842	7,050	11,973	7,050	9,682	9,953	9,682	9,953	9,682	9,953	9,682	9,953
<b>TOTAL</b>	<b>MISC. CAPITAL OUTLAY</b>	<b>\$27,842</b>	<b>\$7,050</b>	<b>\$11,973</b>	<b>\$7,050</b>	<b>\$9,682</b>	<b>\$9,953</b>	<b>\$9,682</b>	<b>\$9,953</b>	<b>\$9,682</b>	<b>\$9,953</b>	<b>\$9,682</b>	<b>\$9,953</b>
<b>TOTAL</b>	<b>CONTROLLABLE OPERATING EXPENDITURES</b>	<b>\$193,204</b>	<b>\$110,946</b>	<b>\$106,418</b>	<b>\$103,716</b>	<b>\$163,753</b>	<b>\$161,471</b>	<b>\$163,753</b>	<b>\$161,471</b>	<b>\$163,753</b>	<b>\$161,471</b>	<b>\$163,753</b>	<b>\$161,471</b>

**NON-CONTROLLABLE OPERATING EXPENDITURES**

**INTERNAL SERVICES**

6310	BLDG SPACE COST ALLOCATION	769,817	3,275,037	615,037	3,275,037	5,062,444	5,062,444	795,875	797,248	795,875	797,248	795,875	797,248
6312	SPECIAL PROJECTS	0	0	0	0	0	0	0	0	0	0	0	0
6330	CENT. STORES-MISCELLANEOUS	0	0	0	0	0	0	0	0	0	0	0	0
6331	CENT. STORES-HOUSKEEPING S	134,650	170,200	164,900	170,200	232,667	232,667	203,359	203,359	219,359	219,359	219,359	219,359
6600	RADIO COMMUNICATIONS	441	0	54	0	0	0	0	0	434	434	434	434
6610	LEASED VEHICLES	0	0	1,235	0	0	0	0	0	10,400	10,400	10,400	10,400

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: CORRECTIVE SERVICES-SATELLITES  
Division #: 434 Fund #: 10100

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
6640	EQUIPMENT RENTAL	1,680	1,120	1,120	1,120	1,538	1,538	840	840	840	840	840	840
6641	CONVENIENCE COPIER	1,807	791	791	791	1,173	1,173	1,444	1,444	1,444	1,444	1,444	1,444
6672	PRINT SHOP	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL INTERNAL SERVICES</b>		<b>\$908,395</b>	<b>\$3,447,148</b>	<b>\$783,137</b>	<b>\$3,447,148</b>	<b>\$5,297,822</b>	<b>\$5,297,822</b>	<b>\$1,001,518</b>	<b>\$1,002,891</b>	<b>\$1,028,352</b>	<b>\$1,029,725</b>	<b>\$1,028,352</b>	<b>\$1,029,725</b>
<b>OPERATING TRANSFERS</b>													
8404	PROJECT WORK ORDERS	56,000	0	0	0	0	0	0	0	0	0	0	0
8617	COMPUETER SERVICE EQUIPME	2,450	0	0	0	0	0	0	0	0	0	0	0
8665	MOTOR POOL	20,773	0	0	0	0	0	0	0	0	0	0	0
8675	RADIO COMMUNICATIONS	4,335	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL OPERATING TRANSFERS</b>		<b>\$83,558</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>\$0</b>	<b>\$0</b>
<b>EQUITY TRANSFERS</b>													
5665	Equity Trans. Vehicles	0	0	0	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>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$991,953</b>	<b>\$3,447,148</b>	<b>\$783,137</b>	<b>\$3,447,148</b>	<b>\$5,297,822</b>	<b>\$5,297,822</b>	<b>\$1,001,518</b>	<b>\$1,002,891</b>	<b>\$1,028,352</b>	<b>\$1,029,725</b>	<b>\$1,028,352</b>	<b>\$1,029,725</b>
<b>DIVISIONAL TOTAL</b>		<b>\$9,127,240</b>	<b>\$10,046,183</b>	<b>\$7,386,754</b>	<b>\$10,085,953</b>	<b>14,298,643</b>	<b>14,296,361</b>	<b>\$10,053,804</b>	<b>\$10,052,895</b>	<b>10,336,535</b>	<b>\$10,158,695</b>	<b>\$10,426,624</b>	<b>\$10,226,155</b>

(\*) Nine Month Fiscal Year

PROTECTIVE SERVICES							
CP	REQ		REC		TOT		CAPTAIN
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
283					283	283	Governmental Positions
12					12	12	Special Revenue Positions
295					295	295	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	ADMINISTRATION
1				1	1	Captain
1				1	1	Lieutenant
1				1	1	Secretary I
3				3	3	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	CONTRACTED PATROL -- ROCHESTER HILLS
1				1	1	Lieutenant
6				6	6	Sergeant
43				43	43	Deputy II
50				50	50	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	TRAFFIC (d)
2	1			3	3	Sergeant (f)
6	11 (c)			17	17	Deputy II
2				2	2	Clerk III (e)
1				1	1	Clerk II (e)
1				1	1	Student (e)
12	12			24	24	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	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	FY 98	FY 99	CONTRACTED PATROL
3				3	3	Lieutenant
10				10	10	Sergeant (i)
107				107	107	Deputy II (g, j)
120				120	120	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	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, h)
54				54	54	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	PATROL
16				16	16	Deputy II
16				16	16	Total Positions

- (a) PTNE Positions.
- (b) All positions PTNE, fifteen (15) funded at 600 hrs./yr. for County parks and ten (10) funded at 250 hrs./yr. for Camp Dearborn.
- (c) Eight (8) SR positions funded by Secondary Road Patrol Grant -- Act 416. Three (3) SR positions partially funded by COPS AHEAD Grant.
- (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) Position(s) reports to Office Supervisor in Records Unit, Technical Services.
- (f) Includes one (1) position funded by Secondary Road Patrol Grant.
- (g) Includes three (3) positions created per Misc. Res. #97045 effective 3/20/97, and one (1) position created per Misc. Res. #97135, effective 6/12/97.
- (h) Four thousand (4,000) additional hours of service added to program per Misc. Res. #97028, effective 5/22/97.
- (i) Includes one (1) position created per Misc. Res. #97185, effective 10/1/97.
- (j) Includes two (2) GOV positions created per Misc. Res. #97185, effective 10/1/97.

\* FY 98  
\*\* FY 99

Prepared by Personnel Dept. 10/1/97

REPORT 10/31/1997 - 09/30/1998

SALARY AND FRINGE BENEFIT FORECAST DIVISION SUMM BY UNIT AND CLASSIFICATION DATE 09/28/97

## LAW ENFORCEMENT

- SHERIFF

## PROTECTIVE SERVICES

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
BTA15200	CAPTAIN	1	65,167	28,191	93,358				1	93,358	
GXG15200	LIEUTENANT	1	61,375	23,816	85,191				1	85,191	
JOD--506	SECRETARY I ADMINISTRATION	1 3	29,885 156,427	15,365 67,372	45,250 223,799				1 3	45,250 223,799	
ONA10100	DEPUTY II PATROL	16 16	743,931 743,931	345,556 345,556	1,089,487 1,089,487				16 16	1,089,487 1,089,487	
HVK--000	PARK DEPUTY	25	111,320	13,575	124,895				25	124,895	
KGP15200	SERGEANT	1	51,283	23,946	75,229				1	75,229	
OMZ10100	DEPUTY I CONTRACTED PATROL-PARKS	2 28	52,736 215,339	29,750 67,271	82,486 282,610				2 28	82,486 282,610	
GXG15200	LIEUTENANT	1	61,375	27,409	88,784				1	88,784	
KGP15200	SERGEANT	6	327,697	150,041	477,738				6	477,738	
ONA10100	DEPUTY II CONTRACTED PATROL-ROCHESTER HL	43 50	2,116,624 2,505,696	974,094 1,151,544	3,090,718 3,657,240				43 50	3,090,718 3,657,240	
GXG15200	LIEUTENANT	3	184,125	81,707	265,832				3	265,832	
KGP15100	SERGEANT	10	551,651	244,122	795,773				10	795,773	
ONA10000	DEPUTY II CONTRACTED PATROL	107 120	5,028,574 5,764,350	2,324,158 2,649,987	7,352,732 8,414,337				107 120	7,352,732 8,414,337	
CZY18597	CLERK II	1	25,049	13,923	38,972				1	38,972	
DAB18494	CLERK III	2	56,547	29,406	85,953				2	85,953	
KGP15200	SERGEANT	2	112,565	51,324	163,889	1	56,240	19,844	76,084	3	239,973
KRD--100	STUDENT	1	8,822	716	9,538				1	9,538	
ONA10100	DEPUTY II TRAFFIC	6 12	298,380 501,363	135,845 231,214	434,225 732,577	11 12	542,713 598,953	251,949 271,793	794,662 870,746	17 24	1,228,887 1,603,323
DAB18594	CLERK III	1	30,844	12,084	42,928				1	42,928	
GXG15200	LIEUTENANT	1	61,375	26,889	88,264				1	88,264	
HEM--000	MARINE SAFETY DEPUTIES	41	156,115	19,024	175,139				41	175,139	
HEN--000	MARINE SAFETY INSTRUCTOR	6	45,498	5,546	51,044				6	51,044	
KGP15200	SERGEANT	1	56,411	25,186	81,597				1	81,597	

LAW ENFORCEMENT

- SHERIFF

PROTECTIVE SERVICES

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
JMZ10700	DEPUTY I	2	86,442	42,360	128,802				2	128,802	
ONA10100	DEPUTY II	2	85,095	41,897	126,992				2	126,992	
	MARINE SAFETY	54	521,780	172,986	694,766				54	694,766	
	Protective Services	283	10,408,886	4,685,930	15,094,816	12	598,953	271,793	870,746	295	15,965,562
	FY 1998 and FY 1999 Adjustments										
	Overtime		1,400,531	406,154	1,806,685		50,032		50,032		1,856,717
	On Call		3,750	1,087	4,837						4,837
	Program Year Adjustments						6,029	32,350	38,379		38,379
	TOTAL FY 1998 and FY 1999 Budget	283	\$11,813,167	\$5,093,171	\$16,906,338	12	\$655,014	\$304,143	\$959,157	295	\$17,865,495



**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **PROTECTIVE SERVICES**  
Division #: **436** Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2079 CONFISCATED PROPERTY		0	146,250	146,250	0	0	0	0	0	0	0	0	0
2086 COUNTY AUCTION		6,150	7,500	7,500	15,800	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
2219 INSPECTION OF BOAT LIVERY		1,648	1,500	1,500	1,600	1,648	1,648	1,648	1,648	1,648	1,648	1,648	1,648
2300 LIQUOR CONTROL - SHERIFF		4,480	3,375	3,375	4,100	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
2340 MISCELLANEOUS		0	0	0	0	0	0	0	0	0	0	0	0
2410 PRIOR YEARS REVENUE		0	0	0	0	0	0	0	0	0	0	0	0
2531 REIMBURSEMENTS FOR SALARIE		1,144,446	900,000	900,000	937,125	1,236,000	1,236,000	1,236,000	1,236,000	1,236,000	1,236,000	1,236,000	1,236,000
2605 SHERIFF-SPECIAL DEPUTIES		12,335,701	10,409,303	10,556,065	10,556,065	13,873,788	13,873,788	14,197,973	14,197,973	14,197,973	14,197,973	14,455,251	14,455,251
<b>TOTAL MISCELLANEOUS REVEN</b>		<b>\$13,492,425</b>	<b>\$11,467,928</b>	<b>\$11,614,690</b>	<b>\$11,514,690</b>	<b>15,121,936</b>	<b>15,121,936</b>	<b>\$15,446,121</b>	<b>\$15,446,121</b>	<b>15,446,121</b>	<b>\$15,446,121</b>	<b>\$15,703,399</b>	<b>\$15,703,399</b>
<b>TOTAL REVENUES</b>		<b>\$13,492,425</b>	<b>\$11,467,928</b>	<b>\$11,614,690</b>	<b>\$11,514,690</b>	<b>15,121,936</b>	<b>15,121,936</b>	<b>\$15,446,121</b>	<b>\$15,446,121</b>	<b>15,446,121</b>	<b>\$15,446,121</b>	<b>\$15,703,399</b>	<b>\$15,703,399</b>
<b>DIVISIONAL TOTAL</b>		<b>\$13,492,425</b>	<b>\$11,467,928</b>	<b>\$11,614,690</b>	<b>\$11,514,690</b>	<b>15,121,936</b>	<b>15,121,936</b>	<b>\$15,446,121</b>	<b>\$15,446,121</b>	<b>15,446,121</b>	<b>\$15,446,121</b>	<b>\$15,703,399</b>	<b>\$15,703,399</b>

**CONTROLLABLE PERSONNEL EXPENDITURES**

**SALARIES**

1001 SALARIES - REGULAR	7,418,184	7,553,649	7,667,079	6,882,967	9,783,055	9,783,055	10,277,477	10,277,477	10,277,477	10,277,477	10,408,886	10,408,886
1003 HOLIDAY	229,125	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE	577,076	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE	192,983	0	0	0	0	0	0	0	0	0	0	0
1009 ON CALL	4,125	2,813	2,813	2,813	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750
1010 RETROACTIVE	3,453	0	0	0	0	0	0	0	0	0	0	0
1012 JURY DUTY	315	0	0	0	0	0	0	0	0	0	0	0
1013 SHIFT PREMIUM	0	0	0	0	0	0	0	0	0	0	0	0
1014 OTHER (MISC.)	59,124	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT	434,236	0	0	0	0	0	0	0	0	0	0	0
1016 SUMMER HELP	2,445	0	3,020	3,020	0	0	0	0	0	0	0	0
1018 EMERGENCY SALARY	0	0	0	0	0	0	0	0	0	0	0	0
1019 WORKMEN'S COMP.	93,416	0	0	0	0	0	0	0	0	0	0	0
1020 DEATH LEAVE	10,509	0	0	0	0	0	0	0	0	0	0	0
1021 HOLIDAY COMP	134,550	0	0	0	0	0	0	0	0	0	0	0
1090 SALARY-ADJUSTMENTS	-36,619	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>	<b>\$9,122,922</b>	<b>\$7,556,462</b>	<b>\$7,672,912</b>	<b>\$6,888,800</b>	<b>\$9,786,805</b>	<b>\$9,786,805</b>	<b>\$10,281,227</b>	<b>\$10,281,227</b>	<b>10,281,227</b>	<b>\$10,281,227</b>	<b>\$10,412,636</b>	<b>\$10,412,636</b>

**OVERTIME**

1002 OVERTIME	1,406,169	951,523	1,001,023	1,827,519	1,268,531	1,268,531	1,268,531	1,268,531	1,268,531	1,268,531	1,268,531	1,268,531
1004 HOLIDAY OVERTIME	148,147	99,000	99,000	99,000	132,000	132,000	132,000	132,000	132,000	132,000	132,000	132,000
<b>TOTAL OVERTIME</b>	<b>\$1,554,316</b>	<b>\$1,050,523</b>	<b>\$1,100,023</b>	<b>\$1,926,519</b>	<b>\$1,400,531</b>	<b>\$1,400,531</b>	<b>\$1,400,531</b>	<b>\$1,400,531</b>	<b>\$1,400,531</b>	<b>\$1,400,531</b>	<b>\$1,400,531</b>	<b>\$1,400,531</b>

**FRINGE BENEFITS**

2075 WORKERS COMP	377,237	325,694	327,548	327,258	421,788	421,788	4,613,521	4,613,521	4,613,521	4,613,521	449,589	449,589
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(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **PROTECTIVE SERVICES**  
Division #: **436** Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
2076	GROUP LIFE	40,336	32,169	32,590	32,524	41,802	41,802	0	0	0	0	44,344	44,344
2077	RETIREMENT	2,296,926	1,810,764	1,831,521	1,828,277	2,361,669	2,361,669	0	0	0	0	2,448,366	2,448,366
2078	HOSPITALIZATION	924,056	779,044	788,812	787,286	1,035,837	1,035,837	0	0	0	0	1,030,124	1,030,124
2079	SOCIAL SECURITY	799,684	652,827	660,175	659,027	851,250	851,250	0	0	0	0	903,679	903,679
2080	DENTAL	132,769	101,646	102,923	102,724	135,459	135,459	0	0	0	0	143,753	143,753
2081	DISABILITY	45,336	30,725	31,129	31,066	39,921	39,921	0	0	0	0	39,357	39,357
2082	UNEMPLOYMENT INSURANCE	13,079	12,045	12,197	12,173	15,656	15,656	0	0	0	0	16,654	16,654
2085	FRINGE BENEFIT-OPTICAL	14,355	12,373	12,529	12,505	16,520	16,520	0	0	0	0	17,305	17,305
2090	FRINGE BENEFIT ADJUSTMENTS	-8,079	0	0	0	407,241	407,241	407,241	407,241	407,241	407,241	0	0
<b>TOTAL FRINGE BENEFITS</b>		<b>\$4,635,699</b>	<b>\$3,757,287</b>	<b>\$3,799,424</b>	<b>\$3,792,840</b>	<b>\$5,327,143</b>	<b>\$5,327,143</b>	<b>\$5,020,762</b>	<b>\$5,020,762</b>	<b>\$5,020,762</b>	<b>\$5,020,762</b>	<b>\$5,093,171</b>	<b>\$5,093,171</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$15,312,938</b>	<b>\$12,364,272</b>	<b>\$12,572,359</b>	<b>\$12,608,159</b>	<b>16,514,479</b>	<b>16,514,479</b>	<b>\$16,702,520</b>	<b>\$16,702,520</b>	<b>16,702,520</b>	<b>\$16,702,520</b>	<b>\$16,906,338</b>	<b>\$16,906,338</b>

**CONTROLLABLE OPERATING EXPENDITURES**

**CONTRACTUAL SERVICES**

3214	AUCTION EXPENSE	0	0	0	0	0	0	0	0	0	0	0	0
3270	CLOTHING ALLOWANCE	8,221	7,239	7,239	7,239	9,943	10,221	9,943	10,221	9,943	10,221	9,943	10,221
3340	EQUIPMENT RENTAL	0	0	0	0	0	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT.	32,329	21,424	21,424	17,424	33,116	33,343	33,116	33,343	33,116	33,343	33,116	33,343
3347	EXPENDABLE EQUIP. EXPENSE	17,236	3,325	3,325	3,325	4,566	4,693	4,566	4,693	4,566	4,693	4,566	4,693
3380	GRANT MATCH	0	0	0	0	0	0	0	0	0	0	0	0
3391	HELICOPTER RENTAL	0	0	0	0	0	0	0	0	0	0	0	0
3412	INSURANCE	469	369	369	369	507	521	507	521	507	521	507	521
3462	LIQUOR & GAMBLING EVIDENCE	0	0	0	0	0	0	0	0	0	0	0	0
3528	MISCELLANEOUS	73	0	0	0	0	0	0	0	0	0	0	0
3542	NORTH OAKLAND SUB-STATION	10,019	4,802	4,802	4,802	6,595	6,780	6,595	6,780	6,595	6,780	6,595	6,780
3553	OFFICERS TRAINING	960	1,477	1,477	1,477	2,029	2,086	2,029	2,086	2,029	2,086	2,029	2,086
3574	PERSONAL MILEAGE	88	0	0	0	0	0	0	0	0	0	0	0
3658	RENT	0	0	0	0	0	0	0	0	0	0	0	0
3740	TOWING AND STORAGE FEES	9,825	7,387	7,387	7,387	10,145	10,429	10,145	10,429	10,145	10,429	10,145	10,429
3752	TRAVEL & CONFERENCE	543	375	375	375	515	529	515	529	515	529	515	529
3772	UNIFORM CLEANING	3,075	3,375	3,375	3,375	4,635	4,765	4,635	4,765	4,635	4,765	4,635	4,765
3774	UNIFORM REPLACEMENT	8,120	4,063	4,063	4,063	5,580	5,736	5,580	5,736	5,580	5,736	5,580	5,736
<b>TOTAL CONTRACTUAL SERVICE</b>		<b>\$90,958</b>	<b>\$53,836</b>	<b>\$53,836</b>	<b>\$49,836</b>	<b>\$77,631</b>	<b>\$79,103</b>	<b>\$77,631</b>	<b>\$79,103</b>	<b>\$77,631</b>	<b>\$79,103</b>	<b>\$77,631</b>	<b>\$79,103</b>

**COMMODITIES**

4826	DIVING SUPPLIES	7,794	5,910	5,910	5,910	8,116	8,343	8,116	8,343	8,116	8,343	8,116	8,343
4892	MEDICAL SUPPLIES	0	295	295	295	406	417	406	417	406	417	406	417
4898	OFFICE SUPPLIES	375	1,034	1,034	1,034	1,420	1,460	1,420	1,460	1,420	1,460	1,420	1,460
4909	POSTAGE	10	0	0	0	0	0	0	0	0	0	0	0
4944	TRAINING SUPPLIES	59	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL COMMODITIES</b>		<b>\$8,238</b>	<b>\$7,239</b>	<b>\$7,239</b>	<b>\$7,239</b>	<b>\$9,942</b>	<b>\$10,220</b>	<b>\$9,942</b>	<b>\$10,220</b>	<b>\$9,942</b>	<b>\$10,220</b>	<b>\$9,942</b>	<b>\$10,220</b>

**MISC. CAPITAL OUTLAY**

9991	BOATS	44,714	31,500	37,500	31,500	43,260	44,471	43,260	44,471	43,260	44,471	43,260	44,471
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(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **PROTECTIVE SERVICES**  
Division #: **436** Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
9992	MARINE EQUIPMENT	718	4,875	4,875	4,875	6,695	6,882	6,695	6,882	6,695	6,882	6,695	6,882
9998	MISC CAPITAL OUTLAY	520	750	750	750	41,030	17,059	9,030	17,059	9,030	17,059	9,030	17,059
<b>TOTAL MISC. CAPITAL OUTLAY</b>		<b>\$45,952</b>	<b>\$37,125</b>	<b>\$43,125</b>	<b>\$37,125</b>	<b>\$90,985</b>	<b>\$68,412</b>	<b>\$58,985</b>	<b>\$68,412</b>	<b>\$58,985</b>	<b>\$68,412</b>	<b>\$58,985</b>	<b>\$68,412</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$145,148</b>	<b>\$98,200</b>	<b>\$104,200</b>	<b>\$94,200</b>	<b>\$178,558</b>	<b>\$157,735</b>	<b>\$146,558</b>	<b>\$157,735</b>	<b>\$146,558</b>	<b>\$157,735</b>	<b>\$146,558</b>	<b>\$157,735</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	62,873	46,708	46,708	46,708	63,499	63,499	109,702	109,488	109,702	109,488	109,702	109,488
6330	CENT. STORES-MISCELLANEOUS	0	0	0	0	0	0	0	0	0	0	0	0
6331	CENT. STORES-HOUSKEEPING S	3,118	2,900	2,900	2,900	3,965	3,965	3,965	3,965	3,965	3,965	3,965	3,965
6360	COMPUTER SERV.-OPERATIONS	0	0	0	0	0	0	0	0	0	0	0	0
6364	COMPUTER SERV.-EQUIP RENTA	53,647	90,769	91,375	91,375	124,577	124,577	125,859	125,859	125,859	125,859	126,951	126,951
6600	RADIO COMMUNICATIONS	187,102	162,044	162,960	162,633	217,181	217,181	225,749	225,749	225,749	225,749	226,913	226,913
6610	LEASED VEHICLES	1,251,681	1,095,790	1,076,897	1,107,126	1,513,769	1,513,769	1,345,191	1,345,191	1,345,191	1,345,191	1,367,613	1,367,613
6640	EQUIPMENT RENTAL	1,251	1,121	1,121	1,234	1,540	1,540	555	555	555	555	555	555
6641	CONVENIENCE COPIER	514	258	258	258	382	382	411	411	411	411	411	411
6672	PRINT SHOP	0	0	0	0	0	0	0	0	0	0	0	0
6735	INSURANCE FUND	1,963	2,010	2,010	2,010	2,772	2,772	2,772	2,849	2,772	2,849	2,772	2,849
6750	TELEPHONE COMMUNICATIONS	8,425	4,236	5,736	4,236	5,817	5,817	6,837	6,837	6,837	6,837	6,837	6,837
<b>TOTAL INTERNAL SERVICES</b>		<b>\$1,570,575</b>	<b>\$1,405,836</b>	<b>\$1,389,965</b>	<b>\$1,418,480</b>	<b>\$1,933,502</b>	<b>\$1,933,502</b>	<b>\$1,821,041</b>	<b>\$1,820,904</b>	<b>\$1,821,041</b>	<b>\$1,820,904</b>	<b>\$1,845,719</b>	<b>\$1,845,582</b>
<b>OPERATING TRANSFERS</b>													
8615	COMPUTER SERVICES	19,814	4,900	9,800	7,350	0	0	0	0	0	0	2,450	0
8665	MOTOR POOL	166,184	41,546	102,368	83,092	0	0	0	0	0	0	20,773	0
8670	OFFICE EQUIPMENT FUND	0	0	0	0	0	0	0	0	0	0	0	0
8675	RADIO COMMUNICATIONS	34,680	8,670	21,675	21,675	0	0	0	0	0	0	4,335	0
8676	COMMUNICATIONS FUND	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL OPERATING TRANSFERS</b>		<b>\$220,678</b>	<b>\$55,116</b>	<b>\$133,843</b>	<b>\$112,117</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,558</b>	<b>\$0</b>
<b>EQUITY TRANSFERS</b>													
5615	COMPUTER SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
5617	Computer Svs. Equipment Rental	0	0	0	0	0	0	0	0	0	0	0	0
5665	Equity Trans. Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
5675	RADIO COMMUNICATIONS	0	0	0	0	0	0	0	0	0	0	0	0
9991	BOATS	0	0	0	0	0	0	0	0	0	0	0	0
9992	MARINE EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	0
9998	MISC CAPITAL OUTLAY	0	60,000	60,000	32,500	0	0	0	0	0	0	0	0
<b>TOTAL EQUITY TRANSFERS</b>		<b>\$0</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$32,500</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 EXPENDITURES</b>		<b>\$1,791,253</b>	<b>\$1,520,952</b>	<b>\$1,583,808</b>	<b>\$1,563,097</b>	<b>\$1,933,502</b>	<b>\$1,933,502</b>	<b>\$1,821,041</b>	<b>\$1,820,904</b>	<b>\$1,821,041</b>	<b>\$1,820,904</b>	<b>\$1,873,277</b>	<b>\$1,845,582</b>
<b>DIVISIONAL TOTAL</b>		<b>\$17,249,339</b>	<b>\$13,983,424</b>	<b>\$14,260,367</b>	<b>\$14,265,456</b>	<b>18,626,539</b>	<b>18,605,716</b>	<b>\$18,670,119</b>	<b>\$18,681,159</b>	<b>18,670,119</b>	<b>\$18,681,159</b>	<b>\$18,926,173</b>	<b>\$18,909,655</b>

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: SHERIFF ROAD PATROL  
Fund #: 27197  
Division #: 436

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2185	GRANT REVENUE	838,987	534,585	534,585	534,585	712,779	712,779	826,937	826,937	826,937	826,937	871,937	871,937
TOTAL	MISCELLANEOUS REVENUE	\$838,987	\$534,585	\$534,585	\$534,585	\$712,779	\$712,779	\$826,937	\$826,937	\$826,937	\$826,937	\$871,937	\$871,937
TOTAL	REVENUES	\$838,987	\$534,585	\$534,585	\$534,585	\$712,779	\$712,779	\$826,937	\$826,937	\$826,937	\$826,937	\$871,937	\$871,937
FUND TOTAL		\$838,987	\$534,585	\$534,585	\$534,585	\$712,779	\$712,779	\$826,937	\$826,937	\$826,937	\$826,937	\$871,937	\$871,937
<b>CONTROLLABLE PERSONNEL EXPENDITURES</b>													
<b>SALARIES</b>													
1001	SALARIES - REGULAR	516,650	273,700	273,700	273,700	364,933	364,933	451,173	451,173	451,173	451,173	451,173	451,173
TOTAL	SALARIES	\$516,650	\$273,700	\$273,700	\$273,700	\$364,933	\$364,933	\$451,173	\$451,173	\$451,173	\$451,173	\$451,173	\$451,173
<b>OVERTIME</b>													
1002	OVERTIME	0	22,500	22,500	22,500	30,000	30,000	40,000	40,000	40,000	40,000	40,000	40,000
TOTAL	OVERTIME	\$0	\$22,500	\$22,500	\$22,500	\$30,000	\$30,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
<b>FRINGE BENEFITS</b>													
2075	WORKERS COMP	235,516	142,730	142,730	142,730	190,307	190,307	231,082	231,082	231,082	231,082	231,082	231,082
TOTAL	FRINGE BENEFITS	\$235,516	\$142,730	\$142,730	\$142,730	\$190,307	\$190,307	\$231,082	\$231,082	\$231,082	\$231,082	\$231,082	\$231,082
TOTAL	CONTROLLABLE PERSONNEL	\$752,166	\$438,930	\$438,930	\$438,930	\$585,240	\$585,240	\$722,255	\$722,255	\$722,255	\$722,255	\$722,255	\$722,255
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3409	INDIRECT COSTS	0	13,685	13,685	13,685	18,246	18,246	0	0	0	0	0	0
TOTAL	CONTRACTUAL SERVICES	\$0	\$13,685	\$13,685	\$13,685	\$18,246	\$18,246	\$0	\$0	\$0	\$0	\$0	\$0
<b>MISC. CAPITAL OUTLAY</b>													
9998	MISC CAPITAL OUTLAY	0	0	45,000	45,000	0	0	0	0	0	0	45,000	45,000
TOTAL	MISC. CAPITAL OUTLAY	\$0	\$0	\$45,000	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000	\$45,000
TOTAL	CONTROLLABLE OPERATING EXPENDITURES	\$0	\$13,685	\$58,685	\$58,685	\$18,246	\$18,246	\$0	\$0	\$0	\$0	\$45,000	\$45,000
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6600	RADIO COMMUNICATIONS	10,020	14,695	14,695	14,695	19,593	19,593	11,082	11,082	11,082	11,082	11,082	11,082
6610	LEASED VEHICLES	76,801	67,275	67,275	67,275	89,700	89,700	93,600	93,600	93,600	93,600	93,600	93,600
TOTAL	INTERNAL SERVICES	\$86,821	\$81,970	\$81,970	\$81,970	\$109,293	\$109,293	\$104,682	\$104,682	\$104,682	\$104,682	\$104,682	\$104,682
TOTAL	NON-CONTROLLABLE OPERATING EXPENDITURES	\$86,821	\$81,970	\$81,970	\$81,970	\$109,293	\$109,293	\$104,682	\$104,682	\$104,682	\$104,682	\$104,682	\$104,682

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: SHERIFF ROAD PATROL  
Fund #: 27197  
Division #: 436

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
FUND TOTAL		\$838,987	\$534,585	\$579,585	\$579,585	\$712,779	\$712,779	\$826,937	\$826,937	\$826,937	\$826,937	\$871,937	\$871,937

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: COPS AHEAD  
Fund #: 27599  
Division #: 436

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2185	GRANT REVENUE	218,638	197,113	197,113	197,113	260,745	260,745	260,745	260,745	260,745	260,745	260,745	260,745
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>\$218,638</b>	<b>\$197,113</b>	<b>\$197,113</b>	<b>\$197,113</b>	<b>\$260,745</b>	<b>\$260,745</b>	<b>\$260,745</b>	<b>\$260,745</b>	<b>\$260,745</b>	<b>\$260,745</b>	<b>\$260,745</b>	<b>\$260,745</b>
<b>TOTAL REVENUES</b>		<b>\$218,638</b>	<b>\$197,113</b>	<b>\$197,113</b>	<b>\$197,113</b>	<b>\$260,745</b>	<b>\$260,745</b>	<b>\$260,745</b>	<b>\$260,745</b>	<b>\$260,745</b>	<b>\$260,745</b>	<b>\$260,745</b>	<b>\$260,745</b>
<b>FUND TOTAL</b>		<b>\$218,638</b>	<b>\$197,113</b>	<b>\$197,113</b>	<b>\$197,113</b>	<b>\$260,745</b>	<b>\$260,745</b>	<b>\$260,745</b>	<b>\$260,745</b>	<b>\$260,745</b>	<b>\$260,745</b>	<b>\$260,745</b>	<b>\$260,745</b>
<b>CONTROLLABLE PERSONNEL EXPENDITURES</b>													
<b>SALARIES</b>													
1001	SALARIES - REGULAR	147,624	123,211	123,211	123,211	163,019	163,019	163,019	163,019	163,019	163,019	163,019	163,019
<b>TOTAL SALARIES</b>		<b>\$147,624</b>	<b>\$123,211</b>	<b>\$123,211</b>	<b>\$123,211</b>	<b>\$163,019</b>	<b>\$163,019</b>	<b>\$163,019</b>	<b>\$163,019</b>	<b>\$163,019</b>	<b>\$163,019</b>	<b>\$163,019</b>	<b>\$163,019</b>
<b>OVERTIME</b>													
1002	OVERTIME	0	7,647	7,647	7,647	10,032	10,032	10,032	10,032	10,032	10,032	10,032	10,032
<b>TOTAL OVERTIME</b>		<b>\$0</b>	<b>\$7,647</b>	<b>\$7,647</b>	<b>\$7,647</b>	<b>\$10,032</b>	<b>\$10,032</b>	<b>\$10,032</b>	<b>\$10,032</b>	<b>\$10,032</b>	<b>\$10,032</b>	<b>\$10,032</b>	<b>\$10,032</b>
<b>FRINGE BENEFITS</b>													
2075	WORKERS COMP	71,014	55,244	55,244	55,244	73,061	73,061	73,061	73,061	73,061	73,061	73,061	73,061
<b>TOTAL FRINGE BENEFITS</b>		<b>\$71,014</b>	<b>\$55,244</b>	<b>\$55,244</b>	<b>\$55,244</b>	<b>\$73,061</b>	<b>\$73,061</b>	<b>\$73,061</b>	<b>\$73,061</b>	<b>\$73,061</b>	<b>\$73,061</b>	<b>\$73,061</b>	<b>\$73,061</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$218,638</b>	<b>\$186,102</b>	<b>\$186,102</b>	<b>\$186,102</b>	<b>\$246,112</b>	<b>\$246,112</b>	<b>\$246,112</b>	<b>\$246,112</b>	<b>\$246,112</b>	<b>\$246,112</b>	<b>\$246,112</b>	<b>\$246,112</b>
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3774	UNIFORM REPLACEMENT		307	307	307	407	407	407	407	407	407	407	407
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$307</b>	<b>\$307</b>	<b>\$307</b>	<b>\$407</b>	<b>\$407</b>	<b>\$407</b>	<b>\$407</b>	<b>\$407</b>	<b>\$407</b>	<b>\$407</b>	<b>\$407</b>
<b>COMMODITIES</b>													
4820	DEPUTY SUPPLIES		398	398	398	529	529	529	529	529	529	529	529
<b>TOTAL COMMODITIES</b>			<b>\$398</b>	<b>\$398</b>	<b>\$398</b>	<b>\$529</b>	<b>\$529</b>	<b>\$529</b>	<b>\$529</b>	<b>\$529</b>	<b>\$529</b>	<b>\$529</b>	<b>\$529</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>			<b>\$705</b>	<b>\$705</b>	<b>\$705</b>	<b>\$936</b>	<b>\$936</b>	<b>\$936</b>	<b>\$936</b>	<b>\$936</b>	<b>\$936</b>	<b>\$936</b>	<b>\$936</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6364	COMPUTER SERV.-EQUIP RENTA	0	148	148	148	196	196	196	196	196	196	196	196
6600	RADIO COMMUNICATIONS	0	1,155	1,155	1,155	1,534	1,534	1,534	1,534	1,534	1,534	1,534	1,534
6610	LEASED VEHICLES	0	7,156	7,156	7,156	9,514	9,514	9,514	9,514	9,514	9,514	9,514	9,514
6640	EQUIPMENT RENTAL	0	265	265	265	353	353	353	353	353	353	353	353
6735	INSURANCE FUND		1,582	1,582	1,582	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: COPS AHEAD

Fund #: 27599

Division #: 436

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
TOTAL	INTERNAL SERVICES	\$0	\$10,306	\$10,306	\$10,306	\$13,697	\$13,697	\$13,697	\$13,697	\$13,697	\$13,697	\$13,697	\$13,697
TOTAL	NON-CONTROLLABLE OPERATING EXPENDITURES	\$0	\$10,306	\$10,306	\$10,306	\$13,697	\$13,697	\$13,697	\$13,697	\$13,697	\$13,697	\$13,697	\$13,697
FUND TOTAL		\$218,638	\$197,113	\$197,113	\$197,113	\$260,745	\$260,745	\$260,745	\$260,745	\$260,745	\$260,745	\$260,745	\$260,745

(\*) Nine Month Fiscal Year

TECHNICAL SERVICES (g)							
CP	REQ		REC		TOT		CAPTAIN
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
104					104	102	Governmental Positions
6					6	6	Special Revenue Positions
110					110	108	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	ADMINISTRATION
1				1	1	Captain
1				1	1	Lieutenant
1				1	1	Secretary I
3				3	3	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	COMMUNICATIONS
1				1	1	Sheriff Communications Supervisor
6				6	6	Sheriff Communications Shift Leader
26				26	24	Sheriff Communications Agent (g)
33				33	31	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	RECORDS
1				1	1	Office Supervisor II
1				1	1	Office Leader
7				7	7	Clerk III
2				2	2	Student
11				11	11	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	OPERATIONS
1				1	1	Chemist -- Crime Lab
1				1	1	Crime Lab Specialist Supervisor
7				7	7	Crime Lab Specialist II
1				1	1	Property Room Technician
2				2	2	Clerk III
1				1	1	General Clerical (c)
13				13	13	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	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	Secretary I (h)
1				1	1	Clerk III (i)
0	1			1	1	Clerk I (f)
12	1			13	13	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	SPECIAL TEAMS (a)
1				1	1	Lieutenant
13				13	13	Sergeant
9	5			14	14	Deputy II (b, d)
4				4	4	Arson Investigator
1				1	1	Secretary I
1				1	1	Office Supervisor I (e)
2				2	2	Clerk III
1				1	1	Student
32	5			37	37	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) Includes four (4) SR Positions funded by Auto Theft Prevention Authority Grant.
- (c) 1,000 hr./yr. PTNE position.
- (d) Includes one (1) SR position, funded by C.O.P.S. Ahead Grant.
- (e) Position reclassified from Office Leader per Personnel Dept Audit, effective 10/26/96.
- (f) One (1) SR Clerk I position created per Misc. Res. #97006, effective 2/13/97, funded by N.E.T. Grant.
- (g) Includes two (2) positions created per Misc. Res. #97055, effective 4/10/97, thru 9/30/98.
- (h) Position reclassified from Clerk III per Personnel Dept. Audit, effective 5/10/97.
- (i) Position reclassified from Clerk II per Personnel Dept. Audit, effective 5/10/97.

\* FY 98  
\*\* FY 99

Prepared by Personnel Dept. 10/1/97



## LAW ENFORCEMENT

## - SHERIFF

## TECHNICAL SERVICES

JOB CLASS	CLASSIFICATION	* - - - - GOVERNMENTAL FUNDS - - - - *			* - - - - PROPRIETARY FUNDS - - - - *			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
BTA15200	CAPTAIN	1	67,309	29,329	96,638				1	96,638	
GXG15200	LIEUTENANT	1	61,375	26,911	88,286				1	88,286	
JOD--506	SECRETARY I	1	29,885	15,387	45,272				1	45,272	
	ADMINISTRATION	3	158,569	71,627	230,196				3	230,196	
KKK10000	SHERIFF COMM AGENT	26	836,656	417,550	1,254,206				26	1,254,206	
KKP10100	SHERIFF COMMUN SHIFT LDR	6	225,282	92,019	317,301				6	317,301	
ONK--311	SHERIFF COMMUNICATIONS SUPV	1	45,433	21,419	66,852				1	66,852	
	COMMUNICATIONS	33	1,107,371	530,988	1,638,359				33	1,638,359	
BXM--514	CHEMIST-CRIME LAB	1	59,486	25,008	84,494				1	84,494	
CZ118000	GENERAL CLERICAL	1	8,520	692	9,212				1	9,212	
DAB18094	CLERK III	2	51,380	24,642	76,022				2	76,022	
DGR--414	CRIME LAB SPEC SUPV	1	59,486	26,762	86,248				1	86,248	
DRL10100	CRIME LAB SPECIALIST II	7	338,417	155,931	494,348				7	494,348	
OPL--509	PROPERTY ROOM TECHNICIAN	1	41,842	19,002	60,844				1	60,844	
	OPERATIONS	13	559,131	252,037	811,168				13	811,168	
AKU10000	ARSON INVESTIGATOR	4	200,729	94,275	295,004				4	295,004	
DAB18594	CLERK III	2	59,038	26,958	85,996				2	85,996	
GXG15200	LIEUTENANT	1	61,003	27,283	88,286				1	88,286	
MUH--408	OFFICE SUPERVISOR I	1	36,675	17,441	54,116				1	54,116	
JOD--506	SECRETARY I	1	29,885	15,387	45,272				1	45,272	
KGP15200	SERGEANT	13	724,967	320,071	1,045,038				13	1,045,038	
KRD--100	STUDENT	1	8,822	716	9,538				1	9,538	
ONA10500	DEPUTY II	9	455,727	208,185	664,912	5	254,490	119,069	373,559	14	1,038,471
	SPECIAL TEAMS	32	1,577,846	710,316	2,288,162	5	254,490	119,069	373,559	37	2,661,721
CZX18198	CLERK I					1	19,628	11,764	31,392	1	31,392
DAB18494	CLERK III	1	27,613	14,699	42,312				1	42,312	
HUD18192	OFFICE LEADER	1	25,634	13,581	39,215				1	39,215	
JOD18593	SECRETARY I	1	29,885	9,375	39,260				1	39,260	
KGP15200	SERGEANT	2	112,822	51,412	164,234				2	164,234	

LAW ENFORCEMENT - SHERIFF

TECHNICAL SERVICES

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
OMI--514	NET AUDITOR	1	59,486	26,762	86,248				1	86,248	
ONA10500	DEPUTY II N.E.T.	6	302,800	141,475	444,275	1	19,628	11,764	31,392	444,275	
		12	558,240	257,304	815,544				13	846,936	
DAB18194	CLERK III	7	191,862	94,235	286,097				7	286,097	
HUD18592	OFFICE LEADER	1	34,625	13,226	47,851				1	47,851	
HUI--110	OFFICE SUPERVISOR II	1	34,064	16,132	50,196				1	50,196	
KRD--100	STUDENT RECORDS	2	17,644	1,432	19,076				2	19,076	
		11	278,195	125,025	403,220				11	403,220	
TECHNICAL SERVICES		104	4,239,352	1,947,297	6,186,649	6	274,118	130,833	404,951	110	6,591,600
FY 1998 Adjustments											
	Overtime		523,385	151,781	675,166		15,989	4,860	20,849		696,015
	On Call		4,125	1,196	5,321						5,321
	Program Year Adjustments						(88,893)	(34,255)	(123,148)		(123,148)
TOTAL FY 1998 Budget		104	\$4,766,862	\$2,100,274	\$6,867,136	6	\$201,214	\$101,438	\$302,652	110	\$7,169,788
FY 1999 Adjustments											
	Overtime		523,385	151,781	675,166		15,989	4,860	20,849		696,015
	On Call		4,125	1,196	5,321						5,321
	Program Year Adjustments						(88,893)	(34,255)	(123,148)		(123,148)
	Sunset 2 Sheriff Comm. Agents 8/30/98 (7976, 7977)	(2)	(52,907)	(27,258)	(80,165)					(2)	(80,165)
TOTAL FY 1999 Budget		102	\$4,713,955	\$2,073,016	\$6,786,971	6	\$201,214	\$101,438	\$302,652	108	\$7,089,623

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **TECHNICAL SERVICES**  
Division #: **439** Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2079	CONFISCATED PROPERTY	6,601	0	0	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
2098	DISPATCH SERVICES	74,900	60,450	60,450	60,450	80,600	80,600	80,600	80,600	80,600	80,600	80,600	80,600
2139	FINGERPRINTS	12,280	15,000	15,000	15,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000
2184	GUN REGISTRATIONS	13,005	15,750	15,750	15,750	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000
2340	MISCELLANEOUS	20,725	1,500	1,500	1,500	0	0	0	0	0	0	0	0
2392	PHOTOSTATS	31,018	22,500	22,500	22,500	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000
2531	REIMBURSEMENTS FOR SALARIE	109,190	0	0	0	113,000	113,000	113,000	113,000	113,000	113,000	113,000	113,000
<b>TOTAL MISCELLANEOUS REVEN</b>		<b>\$267,719</b>	<b>\$115,200</b>	<b>\$115,200</b>	<b>\$115,200</b>	<b>\$256,600</b>	<b>\$256,600</b>	<b>\$256,600</b>	<b>\$256,600</b>	<b>\$256,600</b>	<b>\$256,600</b>	<b>\$256,600</b>	<b>\$256,600</b>
<b>TOTAL REVENUES</b>		<b>\$267,719</b>	<b>\$115,200</b>	<b>\$115,200</b>	<b>\$115,200</b>	<b>\$256,600</b>	<b>\$256,600</b>	<b>\$256,600</b>	<b>\$256,600</b>	<b>\$256,600</b>	<b>\$256,600</b>	<b>\$256,600</b>	<b>\$256,600</b>
<b>DIVISIONAL TOTAL</b>		<b>\$267,719</b>	<b>\$115,200</b>	<b>\$115,200</b>	<b>\$115,200</b>	<b>\$256,600</b>	<b>\$256,600</b>	<b>\$256,600</b>	<b>\$256,600</b>	<b>\$256,600</b>	<b>\$256,600</b>	<b>\$256,600</b>	<b>\$256,600</b>

**CONTROLLABLE PERSONNEL EXPENDITURES**

**SALARIES**

1001	SALARIES - REGULAR	2,884,200	3,090,360	3,116,384	2,886,732	4,017,409	4,017,409	4,235,830	4,182,923	4,235,830	4,182,923	4,239,352	4,186,445
1003	HOLIDAY	102,385	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	228,982	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	65,335	0	0	0	0	0	0	0	0	0	0	0
1009	ON CALL	3,750	3,094	3,094	3,094	4,125	4,125	4,125	4,125	4,125	4,125	4,125	4,125
1010	RETROACTIVE	2,323	0	0	0	0	0	0	0	0	0	0	0
1012	JURY DUTY	416	0	0	0	0	0	0	0	0	0	0	0
1013	SHIFT PREMIUM	15,755	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	30,286	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	170,040	0	0	0	0	0	0	0	0	0	0	0
1016	SUMMER HELP	4,556	0	6,040	6,040	0	0	0	0	0	0	0	0
1018	EMERGENCY SALARY	3,952	0	8,300	8,300	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	1,857	0	0	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	3,416	0	0	0	0	0	0	0	0	0	0	0
1021	HOLIDAY COMP	39,518	0	0	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	-18,122	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>		<b>\$3,538,650</b>	<b>\$3,093,454</b>	<b>\$3,133,818</b>	<b>\$2,904,166</b>	<b>\$4,021,534</b>	<b>\$4,021,534</b>	<b>\$4,239,955</b>	<b>\$4,187,048</b>	<b>\$4,239,955</b>	<b>\$4,187,048</b>	<b>\$4,243,477</b>	<b>\$4,190,570</b>

**OVERTIME**

1002	OVERTIME	421,450	344,061	313,236	442,215	460,870	460,870	478,831	478,831	478,831	478,831	492,385	492,385
1004	HOLIDAY OVERTIME	29,968	23,250	23,250	23,250	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000
<b>TOTAL OVERTIME</b>		<b>\$451,418</b>	<b>\$367,311</b>	<b>\$336,486</b>	<b>\$465,465</b>	<b>\$491,870</b>	<b>\$491,870</b>	<b>\$509,831</b>	<b>\$509,831</b>	<b>\$509,831</b>	<b>\$509,831</b>	<b>\$523,385</b>	<b>\$523,385</b>

**FRINGE BENEFITS**

2075	WORKERS COMP	127,882	115,247	115,750	115,247	149,833	149,833	1,929,965	1,905,461	1,929,965	1,905,461	158,309	155,993
2076	GROUP LIFE	16,301	13,487	13,601	13,487	17,525	17,525	0	0	0	0	18,492	18,259

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: TECHNICAL SERVICES

Division #: 439 Fund #: 10100

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
2077	RETIREMENT	882,527	743,587	752,814	743,587	969,820	969,820	0	0	0	0	1,008,162	996,893
2078	HOSPITALIZATION	395,108	340,966	343,614	340,966	454,620	454,620	0	0	0	0	456,334	448,504
2079	SOCIAL SECURITY	300,307	263,554	265,546	263,554	343,653	343,653	0	0	0	0	364,537	360,489
2080	DENTAL	56,155	44,914	45,260	44,914	59,845	59,845	0	0	0	0	63,508	62,366
2081	DISABILITY	18,342	12,864	12,975	12,864	16,729	16,729	0	0	0	0	16,408	16,201
2082	UNEMPLOYMENT INSURANCE	5,125	4,947	5,030	4,947	6,433	6,433	0	0	0	0	6,772	6,688
2085	FRINGE BENEFIT-OPTICAL	6,178	5,507	5,507	5,507	7,349	7,349	0	0	0	0	7,752	7,623
2090	FRINGE BENEFIT ADJUSTMENTS	-3,581	0	0	0	143,839	143,839	143,839	143,839	143,839	143,839	0	0
3574	PERSONAL MILEAGE	181	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FRINGE BENEFITS</b>		<b>\$1,804,525</b>	<b>\$1,545,073</b>	<b>\$1,560,097</b>	<b>\$1,545,073</b>	<b>\$2,169,646</b>	<b>\$2,169,646</b>	<b>\$2,073,804</b>	<b>\$2,049,300</b>	<b>\$2,073,804</b>	<b>\$2,049,300</b>	<b>\$2,100,274</b>	<b>\$2,073,016</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$5,794,594</b>	<b>\$5,005,838</b>	<b>\$5,030,401</b>	<b>\$4,914,704</b>	<b>\$6,683,050</b>	<b>\$6,683,050</b>	<b>\$6,823,590</b>	<b>\$6,746,179</b>	<b>\$6,823,590</b>	<b>\$6,746,179</b>	<b>\$6,867,136</b>	<b>\$6,786,971</b>

**CONTROLLABLE OPERATING EXPENDITURES**

**CONTRACTUAL SERVICES**

3028	ADJ. PRIOR YEARS REVENUE	0	0	0	0	0	0	0	0	0	0	0	0
3128	PROFESSIONAL SERVICES	31,900	16,500	16,500	30,227	22,660	23,294	22,660	23,294	22,660	23,294	22,660	23,294
3270	CLOTHING ALLOWANCE	11,537	7,831	7,831	7,831	10,754	11,055	10,754	11,055	10,754	11,055	10,754	11,055
3303	DATA PROCESS-DEVELOPMENT	6,180	6,150	6,150	6,150	8,150	8,378	8,150	8,378	8,150	8,378	8,150	8,378
3340	EQUIPMENT RENTAL	4,714	20,316	20,316	20,316	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
3342	EQUIPMENT REPAIRS & MAINT.	6,991	10,712	10,712	10,712	12,536	12,607	12,536	12,607	12,536	12,607	12,536	12,607
3345	EVIDENCE FUND - N.E.T.	100,000	73,875	73,875	73,875	101,455	104,296	101,455	104,296	101,455	104,296	101,455	104,296
3347	EXPENDABLE EQUIP. EXPENSE	15,326	5,193	11,641	9,193	19,073	10,185	12,073	7,271	12,073	7,271	12,073	7,271
3348	EXTRADITION EXPENSE	0	0	0	0	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500
3462	LIQUOR & GAMBLING EVIDENCE	0	3,694	3,694	3,694	5,073	5,215	5,073	5,215	5,073	5,215	5,073	5,215
3528	MISCELLANEOUS	1,067	0	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	881	0	0	0	0	0	0	0	0	0	0	0
3650	REFUND OF PRIOR YEARS REVE	170	0	0	0	0	0	0	0	0	0	0	0
3752	TRAVEL & CONFERENCE	7,701	6,600	6,600	6,600	9,064	9,318	9,064	9,318	9,064	9,318	9,064	9,318
<b>TOTAL CONTRACTUAL SERVICE</b>		<b>\$186,466</b>	<b>\$150,871</b>	<b>\$157,319</b>	<b>\$168,598</b>	<b>\$211,265</b>	<b>\$206,848</b>	<b>\$204,265</b>	<b>\$203,934</b>	<b>\$204,265</b>	<b>\$203,934</b>	<b>\$204,265</b>	<b>\$203,934</b>

**COMMODITIES**

4818	DATA PROCESSING SUPPLIES	0	689	689	689	985	1,013	985	1,013	985	1,013	985	1,013
4820	DEPUTY SUPPLIES	249,179	240,441	255,514	241,247	290,000	300,000	292,116	302,116	294,776	302,116	296,372	303,712
4822	DEPUTY UNIFORM EXPENSE	34	0	0	0	0	0	0	0	0	0	0	0
4848	FINGERPRINT SUPPLIES	0	369	369	369	507	521	507	521	507	521	507	521
4875	LABORATORY SUPPLIES	29,435	14,775	15,789	24,775	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
4894	MICROFILMING & REPRODUCTIO	0	11,820	11,820	11,820	16,233	16,688	16,233	16,688	16,233	16,688	16,233	16,688
4898	OFFICE SUPPLIES	0	750	750	750	1,500	1,542	1,500	1,542	1,500	1,542	1,500	1,542
4908	PHOTOGRAPHIC SUPPLIES	17,849	14,036	14,036	14,036	19,276	19,816	19,276	19,816	19,276	19,816	19,276	19,816
<b>TOTAL COMMODITIES</b>		<b>\$296,497</b>	<b>\$282,880</b>	<b>\$298,967</b>	<b>\$293,686</b>	<b>\$353,501</b>	<b>\$364,580</b>	<b>\$355,617</b>	<b>\$366,696</b>	<b>\$358,277</b>	<b>\$366,696</b>	<b>\$359,873</b>	<b>\$368,292</b>

**MISC. CAPITAL OUTLAY**

9998	MISC CAPITAL OUTLAY	991	14,000	14,000	14,000	80,620	23,114	17,620	81,114	17,620	81,114	17,620	81,114
<b>TOTAL MISC. CAPITAL OUTLAY</b>		<b>\$991</b>	<b>\$14,000</b>	<b>\$14,000</b>	<b>\$14,000</b>	<b>\$80,620</b>	<b>\$23,114</b>	<b>\$17,620</b>	<b>\$81,114</b>	<b>\$17,620</b>	<b>\$81,114</b>	<b>\$17,620</b>	<b>\$81,114</b>

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN**  
**FY1998 AND FY1999**  
**ADOPTED BUDGET**

Division: **TECHNICAL SERVICES**  
 Division #: **439**      Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$483,955</b>	<b>\$447,751</b>	<b>\$470,285</b>	<b>\$476,284</b>	<b>\$645,386</b>	<b>\$594,542</b>	<b>\$577,502</b>	<b>\$651,744</b>	<b>\$580,162</b>	<b>\$651,744</b>	<b>\$581,758</b>	<b>\$653,340</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310 BLDG SPACE COST ALLOCATION		189,528	139,205	139,205	139,205	191,102	191,102	167,289	167,118	167,289	167,118	167,289	167,118
6311 MAINTENANCE DEPT. CHARGES		6,341	0	1,984	1,506	0	0	0	0	0	0	0	0
6331 CENT. STORES-HOUSKEEPING S		0	0	0	0	0	0	0	0	0	0	0	0
6540 MICROFILM & REPRODUCTIONS		0	4,775	4,775	4,775	6,366	6,366	6,366	6,366	6,366	6,366	6,366	6,366
6600 RADIO COMMUNICATIONS		119,676	145,769	145,469	145,769	196,342	196,342	142,914	142,914	142,914	142,914	142,914	142,914
6610 LEASED VEHICLES		266,954	205,283	205,283	205,283	282,968	282,968	280,883	280,883	280,883	280,883	280,883	280,883
6640 EQUIPMENT RENTAL		673	542	542	542	744	744	336	336	336	336	336	336
6641 CONVENIENCE COPIER		13,876	8,021	8,021	8,021	11,889	11,889	11,091	11,091	11,091	11,091	11,091	11,091
6670 STATIONERY STOCK		7,629	6,241	6,241	6,241	8,525	8,525	7,792	7,792	7,792	7,792	7,792	7,792
6672 PRINT SHOP		0	0	0	0	0	0	0	0	0	0	0	0
6735 INSURANCE FUND		10	0	0	0	0	0	0	0	0	0	0	0
6750 TELEPHONE COMMUNICATIONS		394,895	235,164	225,164	235,164	322,916	322,916	257,085	257,085	257,085	257,085	257,085	257,085
<b>TOTAL INTERNAL SERVICES</b>		<b>\$999,582</b>	<b>\$745,000</b>	<b>\$736,684</b>	<b>\$746,506</b>	<b>\$1,020,852</b>	<b>\$1,020,852</b>	<b>\$873,756</b>	<b>\$873,585</b>	<b>\$873,756</b>	<b>\$873,585</b>	<b>\$873,756</b>	<b>\$873,585</b>
<b>OPERATING TRANSFERS</b>													
8404 PROJECT WORK ORDERS		12,000	0	0	0	0	0	0	0	0	0	0	0
8615 COMPUTER SERVICES		0	0	0	0	0	0	0	0	0	0	0	0
8670 OFFICE EQUIPMENT FUND		0	0	0	0	0	0	0	0	0	0	0	0
8675 RADIO COMMUNICATIONS		0	0	0	0	0	0	0	0	0	0	0	0
8750 TELEPHONE COMMUNICATIONS		3,675	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL OPERATING TRANSFERS</b>		<b>\$15,675</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>\$0</b>	<b>\$0</b>
<b>EQUITY TRANSFERS</b>													
5615 COMPUTER SERVICES		0	0	0	0	0	0	0	0	0	0	0	0
5675 RADIO COMMUNICATIONS		0	0	0	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>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$1,015,257</b>	<b>\$745,000</b>	<b>\$736,684</b>	<b>\$746,506</b>	<b>\$1,020,852</b>	<b>\$1,020,852</b>	<b>\$873,756</b>	<b>\$873,585</b>	<b>\$873,756</b>	<b>\$873,585</b>	<b>\$873,756</b>	<b>\$873,585</b>
<b>DIVISIONAL TOTAL</b>		<b>\$7,293,805</b>	<b>\$6,198,589</b>	<b>\$6,237,371</b>	<b>\$6,137,494</b>	<b>\$8,349,288</b>	<b>\$8,298,444</b>	<b>\$8,274,848</b>	<b>\$8,271,508</b>	<b>\$8,277,508</b>	<b>\$8,271,508</b>	<b>\$8,322,650</b>	<b>\$8,313,896</b>

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: A.T.P.A. GRANTS 1996  
Fund #: 27591  
Division #: 439

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2185 GRANT REVENUE		383,829	417,220	417,220	417,220	331,052	331,052	331,052	331,052	331,052	331,052	331,052	331,052
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>\$383,829</b>	<b>\$417,220</b>	<b>\$417,220</b>	<b>\$417,220</b>	<b>\$331,052</b>	<b>\$331,052</b>	<b>\$331,052</b>	<b>\$331,052</b>	<b>\$331,052</b>	<b>\$331,052</b>	<b>\$331,052</b>	<b>\$331,052</b>
<b>TOTAL REVENUES</b>		<b>\$383,829</b>	<b>\$417,220</b>	<b>\$417,220</b>	<b>\$417,220</b>	<b>\$331,052</b>	<b>\$331,052</b>	<b>\$331,052</b>	<b>\$331,052</b>	<b>\$331,052</b>	<b>\$331,052</b>	<b>\$331,052</b>	<b>\$331,052</b>
<b>DIVISIONAL TOTAL</b>		<b>\$383,829</b>	<b>\$417,220</b>	<b>\$417,220</b>	<b>\$417,220</b>	<b>\$331,052</b>	<b>\$331,052</b>	<b>\$331,052</b>	<b>\$331,052</b>	<b>\$331,052</b>	<b>\$331,052</b>	<b>\$331,052</b>	<b>\$331,052</b>
<b>CONTROLLABLE PERSONNEL EXPENDITURES</b>													
<b>SALARIES</b>													
1001 SALARIES - REGULAR		208,946	234,595	197,356	197,356	187,176	187,176	187,176	187,176	187,176	187,176	187,176	187,176
<b>TOTAL SALARIES</b>		<b>\$208,946</b>	<b>\$234,595</b>	<b>\$197,356</b>	<b>\$197,356</b>	<b>\$187,176</b>	<b>\$187,176</b>	<b>\$187,176</b>	<b>\$187,176</b>	<b>\$187,176</b>	<b>\$187,176</b>	<b>\$187,176</b>	<b>\$187,176</b>
<b>OVERTIME</b>													
1002 OVERTIME		0	17,595	14,802	14,802	14,038	14,038	14,038	14,038	14,038	14,038	14,038	14,038
<b>TOTAL OVERTIME</b>		<b>\$0</b>	<b>\$17,595</b>	<b>\$14,802</b>	<b>\$14,802</b>	<b>\$14,038</b>	<b>\$14,038</b>	<b>\$14,038</b>	<b>\$14,038</b>	<b>\$14,038</b>	<b>\$14,038</b>	<b>\$14,038</b>	<b>\$14,038</b>
<b>FRINGE BENEFITS</b>													
2075 WORKERS COMP		97,263	130,530	104,071	104,071	101,438	101,438	101,438	101,438	101,438	101,438	101,438	101,438
2085 FRINGE BENEFIT-OPTICAL		0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FRINGE BENEFITS</b>		<b>\$97,263</b>	<b>\$130,530</b>	<b>\$104,071</b>	<b>\$104,071</b>	<b>\$101,438</b>	<b>\$101,438</b>	<b>\$101,438</b>	<b>\$101,438</b>	<b>\$101,438</b>	<b>\$101,438</b>	<b>\$101,438</b>	<b>\$101,438</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$306,209</b>	<b>\$382,720</b>	<b>\$316,229</b>	<b>\$316,229</b>	<b>\$302,652</b>	<b>\$302,652</b>	<b>\$302,652</b>	<b>\$302,652</b>	<b>\$302,652</b>	<b>\$302,652</b>	<b>\$302,652</b>	<b>\$302,652</b>
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3128 PROFESSIONAL SERVICES		52,776	0	72,591	72,591	0	0	0	0	0	0	0	0
<b>TOTAL CONTRACTUAL SERVICE</b>		<b>\$52,776</b>	<b>\$0</b>	<b>\$72,591</b>	<b>\$72,591</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>													
4820 DEPUTY SUPPLIES		444	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
4822 DEPUTY UNIFORM EXPENSE		0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL COMMODITIES</b>		<b>\$444</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$53,220</b>	<b>\$1,000</b>	<b>\$73,591</b>	<b>\$73,591</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6600 RADIO COMMUNICATIONS		8,115	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
6610 LEASED VEHICLES		16,285	30,500	24,400	24,400	24,400	24,400	24,400	24,400	24,400	24,400	24,400	24,400
<b>TOTAL INTERNAL SERVICES</b>		<b>\$24,400</b>	<b>\$33,500</b>	<b>\$27,400</b>	<b>\$27,400</b>	<b>\$27,400</b>	<b>\$27,400</b>	<b>\$27,400</b>	<b>\$27,400</b>	<b>\$27,400</b>	<b>\$27,400</b>	<b>\$27,400</b>	<b>\$27,400</b>

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: A.T.P.A. GRANTS 1996

Fund #: 27591

Division #: 439

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
TOTAL	NON-CONTROLLABLE OPERATING EXPENDITURES	\$24,400	\$33,500	\$27,400	\$27,400	\$27,400	\$27,400	\$27,400	\$27,400	\$27,400	\$27,400	\$27,400	\$27,400
	DIVISIONAL TOTAL	\$383,829	\$417,220	\$417,220	\$417,220	\$331,052	\$331,052	\$331,052	\$331,052	\$331,052	\$331,052	\$331,052	\$331,052

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: LIVE-SCAN  
Fund #: 27592  
Division #: 439

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2185	GRANT REVENUE	0	0	0	411,157	411,157	411,157	411,157	411,157	411,157	411,157	411,157	411,157
TOTAL	MISCELLANEOUS REVENUE	\$0	\$0	\$0	\$411,157	\$411,157	\$411,157	\$411,157	\$411,157	\$411,157	\$411,157	\$411,157	\$411,157
TOTAL	REVENUES	\$0	\$0	\$0	\$411,157	\$411,157	\$411,157	\$411,157	\$411,157	\$411,157	\$411,157	\$411,157	\$411,157
FUND TOTAL		\$0	\$0	\$0	\$411,157	\$411,157	\$411,157	\$411,157	\$411,157	\$411,157	\$411,157	\$411,157	\$411,157
<b>NON -CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6360	COMPUTER SERV.-OPERATIONS	0	0	0	411,157	411,157	411,157	411,157	411,157	411,157	411,157	411,157	411,157
TOTAL	INTERNAL SERVICES	\$0	\$0	\$0	\$411,157	\$411,157	\$411,157	\$411,157	\$411,157	\$411,157	\$411,157	\$411,157	\$411,157
TOTAL	NON -CONTROLLABLE OPERATING EXPENDITURES	\$0	\$0	\$0	\$411,157	\$411,157	\$411,157	\$411,157	\$411,157	\$411,157	\$411,157	\$411,157	\$411,157
FUND TOTAL		\$0	\$0	\$0	\$411,157	\$411,157	\$411,157	\$411,157	\$411,157	\$411,157	\$411,157	\$411,157	\$411,157

(\*) Nine Month Fiscal Year



COUNTY CLERK / REGISTER OF DEEDS (c)							
CP	REQ		REC		TOT		COUNTY CLERK / REGISTER OF DEEDS
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
113	9(4)		7(4)		116	115	Governmental Positions
8					8	8	Proprietary Positions
2					2	2	Special Revenue Positions
123	9(4)		7(4)		126	125	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	ADMINISTRATION DIVISION
1				1	1	County Clerk / Register of Deeds
1				1	1	Deputy Clerk / Register of Deeds
1				1	1	Adm. Assistant - Clerk / Register
1				1	1	Secretary II
4				4	4	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	ELECTIONS DIVISION
1				1	1	Director of Elections
1				1	1	Elections Specialist
4		1*	1*	5	5	Clerk III (b)
1				1	1	Student
7		1*	1*	8	8	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	JURY COMMISSION
3				3	3	Jury Board Member
3				3	3	Total Positions

REGISTER OF DEEDS DIVISION (a)							
CP	REQ		REC		TOT		CHIEF DEPUTY REGISTER OF DEEDS
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
35					35	34	Governmental Positions
8					8	8	Proprietary Positions
2					2	2	Special Revenue Positions
45					45	44	Total Positions

COUNTY CLERK DIVISION							
CP	REQ		REC		TOT		CHIEF DEPUTY COUNTY CLERK
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
64	8(4)		6(4)		66	66	Governmental Positions
							Special Revenue Positions
64	8(4)		6(4)		66	66	Total Positions

- (a) Positions under Register of Deeds Division appear in one unit on salaries pages.
- (b) Includes one (1) position created per 1998 Budget, thru 9/30/99.
- (c) Includes one (1) position in Register of Deeds Division funded thru 4/30/98.

\* FY 98  
\*\* FY 99

Prepared by Personnel Dept. 10/1/97

JAKLAND COUNTY SALARY BUDGET

REPORT PERIOD 10/01/1997 THRU 09/30/1998

SALARY AND FRINGE BENEFIT FORECAST - DEPARTMENTAL SUMM BY DIVISION

DATE 09/28/97

CLERK/REGISTER AND TREASURER - CLERK/REGISTER OF DEEDS

DIVISION	+ - - - - GOVERNMENTAL FUNDS - - - - +				- - - - - PROPRIETARY FUNDS - - - - -				NO. GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	
ADMINISTRATION	4	201,069	95,902	357,971					4 357,971
COUNTY CLERK	66	1,306,990	841,219	2,648,209					66 2,648,209
ELECTIONS	8	235,686	105,327	342,013					8 342,013
REGISTER OF DEEDS	35	948,542	425,372	1,373,914	2	55,532	23,488	79,020	37 1,452,934
JURY COMMISSION	3	13,365	1,086	14,451					3 14,451
MICROGRAPHICS & REPRODUCTIONS					8	208,624	92,649	301,273	8 301,273
CLERK/REGISTER OF DEEDS	116	3,265,652	1,470,906	4,736,558	10	264,156	116,137	380,293	126 5,116,851
<b>FY 1998 Adjustments</b>									
Overtime		51,150	14,834	65,984		8,000	2,320	10,320	78,304
Summer Help						5,790	562	6,352	6,352
<b>TOTAL FY 1998 Budget</b>	<b>116</b>	<b>\$3,316,802</b>	<b>\$1,485,740</b>	<b>\$4,802,542</b>	<b>10</b>	<b>\$277,946</b>	<b>\$119,019</b>	<b>\$396,965</b>	<b>126 \$5,199,507</b>
<b>FY 1999 Adjustments</b>									
Engineering Aide I	(1)	(13,614)	(1,293)	(14,907)					(1) (14,907)
Overtime		51,150	14,834	65,984		8,000	2,320	10,320	78,304
Summer Help						5,790	562	6,352	6,352
<b>TOTAL FY 1999 Budget</b>	<b>115</b>	<b>\$3,303,188</b>	<b>\$1,484,447</b>	<b>\$4,787,635</b>	<b>10</b>	<b>\$277,946</b>	<b>\$119,019</b>	<b>\$396,965</b>	<b>125 \$5,184,600</b>

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Department: **CLERK/REGISTER OF DEEDS**  
Dept #: **21**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2005	ADMISSION TO THE BAR	8,800	5,250	5,250	5,250	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
2014	APPEALS APPELLATE COURT	16,200	7,500	7,500	7,500	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
2017	ASSUMED NAMES	121,528	90,000	90,000	90,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
2044	CASH OVERRAGES	1,244	0	0	500	0	0	0	0	0	0	0	0
2046	CERTIFIED COPIES	402,436	286,500	286,500	328,000	393,460	393,460	393,460	393,460	393,460	393,460	393,460	393,460
2052	CHATTEL MORTGAGES	35,469	33,750	33,750	26,250	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
2061	CIVIL ACTION ENTRY FEES	229,992	142,500	142,500	142,500	190,000	190,000	190,000	190,000	190,000	190,000	190,000	190,000
2084	COLLECTION FEES	582	450	450	450	600	600	600	600	600	600	600	600
2076	CO-PARTNERSHIP NEW	11,020	12,000	12,000	12,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000
2081	CRIME VICTIM RIGHTS-CO PORTI	12,783	7,500	7,500	7,500	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
2082	COSTS	850	2,250	2,250	2,250	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
2093	DEEDS	415,085	281,250	281,250	286,250	386,250	386,250	386,250	386,250	386,250	386,250	386,250	386,250
2118	ELECTION FILING FEES	9,485	2,250	2,250	9,150	3,090	3,090	3,090	3,090	3,090	3,090	3,090	3,090
2133	FED TAX LIENS CERT OF RELEAS	36,478	37,500	37,500	27,500	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
2142	FINAL ORDER	0	1,500	1,500	1,500	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
2145	FORFEITURE OF BONDS	409,576	150,000	150,000	150,000	206,000	206,000	206,000	206,000	206,000	206,000	206,000	206,000
2186	GARNISHMENT FEES	58,590	43,500	43,500	43,500	58,000	58,000	58,000	58,000	58,000	58,000	58,000	58,000
2181	GUN PERMITS	17,471	18,750	18,750	18,750	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
2221	INTEREST-COURT CASES	5,233	3,000	3,000	3,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
2263	JUDGEMENT FEES	3,020	3,750	3,750	3,750	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
2266	JURY FEES	484,140	123,750	123,750	141,150	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000
2318	MARRIAGE WAIVERS	680	750	750	750	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
2319	MARRIAGE LICENSES	46,860	37,500	37,500	37,500	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
2340	MISCELLANEOUS	127,002	123,750	123,750	98,750	170,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000
2343	MORTGAGES	1,453,362	721,575	749,375	988,175	990,963	990,963	1,190,963	990,963	1,190,963	990,963	1,190,963	990,963
2346	MOTION FEES	292,150	211,500	211,500	221,500	282,000	282,000	282,000	282,000	282,000	282,000	282,000	282,000
2347	10% BOND FEES	103,871	97,500	97,500	97,500	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000
2352	NOMINATING PETITION FORFEIT	3,570	750	750	750	1,030	1,030	1,030	1,030	1,030	1,030	1,030	1,030
2358	NOTARY COMMISSION	5,373	3,750	3,750	3,750	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
2363	ORDER REINSTATING CASE	6,210	3,750	3,750	3,750	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
2391	PER DIEM	0	6,000	6,000	6,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
2392	PHOTOSTATS	159,969	120,000	120,000	112,500	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000
2398	PLAT SERVICE FEES	21,001	12,000	12,000	17,000	16,480	16,480	16,480	16,480	16,480	16,480	16,480	16,480
2410	PRIOR YEARS REVENUE	99,105	0	0	0	0	0	0	0	0	0	0	0
2418	PATERNITY JUDGEMENT FEE/CO	3,086	0	0	2,500	0	0	0	0	0	0	0	0
2463	RECORDING FEES	1,333,031	771,000	771,000	1,100,200	1,058,840	1,058,840	1,058,840	1,058,840	1,058,840	1,058,840	1,058,840	1,058,840
2466	REDEMPTION RECEIPTS	1,252	975	975	975	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300
2522	REMONUMENTATION FEE	8,782	3,750	3,750	6,250	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
2531	REIMBURSEMENTS FOR SALARIE	0	6,000	6,000	0	8,240	8,240	8,240	8,240	8,240	8,240	8,240	8,240
2577	SMART REIMBURSEMENT	10,781	0	0	0	0	0	0	0	0	0	0	0
2598	STATE REIMB-SPECIAL ELECTIO	157,059	0	0	0	0	0	0	0	0	0	0	0
2686	TRACT INDEX	73,073	67,500	67,500	50,000	92,700	92,700	92,700	92,700	92,700	92,700	92,700	92,700

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Department: CLERK/REGISTER OF DEEDS  
Dept #: 21

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
2672	TRANSCRIPT ENTRY	15	150	150	150	200	200	200	200	200	200	200	200
2684	TRIAL FEE	8,790	9,750	9,750	9,750	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000
2788	VOTER REGISTRATION APPLICAT	3,479	3,000	3,000	3,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
2789	VOTER REGISTRATION	0	1,875	1,875	1,875	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>\$6,198,661</b>	<b>\$3,455,775</b>	<b>\$3,483,575</b>	<b>\$4,070,375</b>	<b>\$4,704,653</b>	<b>\$4,704,653</b>	<b>\$4,904,653</b>	<b>\$4,704,653</b>	<b>\$4,904,653</b>	<b>\$4,704,653</b>	<b>\$4,904,653</b>	<b>\$4,704,653</b>
<b>NON-DEPARTMENTAL</b>													
9203	LAND TRANSFER TAX	6,626,389	3,675,000	4,341,300	4,932,000	5,047,000	5,047,000	5,547,000	5,047,000	5,547,000	5,047,000	5,547,000	5,047,000
<b>TOTAL NON-DEPARTMENTAL</b>		<b>\$6,626,389</b>	<b>\$3,675,000</b>	<b>\$4,341,300</b>	<b>\$4,932,000</b>	<b>\$5,047,000</b>	<b>\$5,047,000</b>	<b>\$5,547,000</b>	<b>\$5,047,000</b>	<b>\$5,547,000</b>	<b>\$5,047,000</b>	<b>\$5,547,000</b>	<b>\$5,047,000</b>
<b>TOTAL REVENUES</b>		<b>\$12,825,050</b>	<b>\$7,130,775</b>	<b>\$7,824,875</b>	<b>\$9,002,375</b>	<b>\$9,751,653</b>	<b>\$9,751,653</b>	<b>\$10,451,653</b>	<b>\$9,751,653</b>	<b>\$10,451,653</b>	<b>\$9,751,653</b>	<b>\$10,451,653</b>	<b>\$9,751,653</b>
<b>DEPARTMENT TOTAL</b>		<b>\$12,825,050</b>	<b>\$7,130,775</b>	<b>\$7,824,875</b>	<b>\$9,002,375</b>	<b>\$9,751,653</b>	<b>\$9,751,653</b>	<b>\$10,451,653</b>	<b>\$9,751,653</b>	<b>\$10,451,653</b>	<b>\$9,751,653</b>	<b>\$10,451,653</b>	<b>\$9,751,653</b>

**CONTROLLABLE PERSONNEL EXPENDITURES**

**SALARIES**

1001	SALARIES - REGULAR	2,399,621	2,320,667	2,344,179	2,236,646	3,234,788	3,234,788	3,260,249	3,246,635	3,280,660	3,267,046	3,265,652	3,252,038
1003	HOLIDAY	96,123	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	149,061	0	0	0	0	0	0	0	0	0	0	0
1006	SICK LEAVE	48,218	0	0	0	0	0	0	0	0	0	0	0
1010	RETROACTIVE	1,591	0	0	0	0	0	0	0	0	0	0	0
1011	PER DIEM	0	0	0	0	0	0	0	0	0	0	0	0
1012	JURY DUTY	931	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	19,790	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	71,186	0	0	0	0	0	0	0	0	0	0	0
1016	SUMMER HELP	19,538	0	24,160	24,162	0	0	0	0	0	0	0	0
1018	EMERGENCY SALARY	23,022	0	24,900	12,782	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	5,483	0	0	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	3,336	0	0	0	0	0	0	0	0	0	0	0
1080	SALARY-ADJUSTMENTS	-10,820	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>		<b>\$2,827,079</b>	<b>\$2,320,667</b>	<b>\$2,393,239</b>	<b>\$2,273,790</b>	<b>\$3,234,788</b>	<b>\$3,234,788</b>	<b>\$3,260,249</b>	<b>\$3,246,635</b>	<b>\$3,280,660</b>	<b>\$3,267,046</b>	<b>\$3,265,652</b>	<b>\$3,252,038</b>

**OVERTIME**

1002	OVERTIME	186,985	76,050	76,050	156,050	51,150	51,150	51,150	51,150	51,150	51,150	51,150	51,150
<b>TOTAL OVERTIME</b>		<b>\$186,985</b>	<b>\$76,050</b>	<b>\$76,050</b>	<b>\$156,050</b>	<b>\$51,150</b>	<b>\$51,150</b>	<b>\$51,150</b>	<b>\$51,150</b>	<b>\$51,150</b>	<b>\$51,150</b>	<b>\$51,150</b>	<b>\$51,150</b>

**FRINGE BENEFITS**

1019	WORKMEN'S COMP.	570	0	0	0	0	0	0	0	0	0	0	0
1021	HOLIDAY COMP	0	0	0	0	0	0	0	0	0	0	0	0
2075	WORKERS COMP	9,925	8,172	8,651	8,172	114,835	114,835	1,447,949	1,446,658	1,456,767	1,455,474	11,582	11,352
2076	GROUP LIFE	12,750	9,828	9,867	9,828	12,772	12,772	14,834	14,834	14,834	14,834	13,903	13,903
2077	RETIREMENT	649,681	499,095	501,096	492,896	637,559	637,559	0	0	0	0	684,022	684,022
2078	HOSPITALIZATION	378,005	324,210	325,152	324,210	432,297	432,297	0	0	0	0	448,713	448,713
2079	SOCIAL SECURITY	224,991	182,678	184,037	182,930	232,013	232,013	0	0	0	0	250,405	249,364
2080	DENTAL	51,291	36,720	36,843	36,720	48,900	48,900	0	0	0	0	52,535	52,535

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Department: CLERK/REGISTER OF DEEDS  
Dept #: 21

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
2081	DISABILITY	14,340	9,367	9,532	9,367	12,184	12,184	0	0	0	0	12,323	12,323
2082	UNEMPLOYMENT INSURANCE	4,017	3,712	3,791	3,712	4,843	4,843	0	0	0	0	5,211	5,189
2085	FRINGE BENEFIT-OPTICAL	5,573	4,822	4,837	4,822	6,446	6,446	0	0	0	0	7,048	7,048
2090	FRINGE BENEFIT ADJUSTMENTS	-828	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FRINGE BENEFITS</b>		<b>\$1,380,314</b>	<b>\$1,078,602</b>	<b>\$1,083,806</b>	<b>\$1,072,455</b>	<b>\$1,501,849</b>	<b>\$1,501,849</b>	<b>\$1,462,783</b>	<b>\$1,461,490</b>	<b>\$1,471,601</b>	<b>\$1,470,308</b>	<b>\$1,486,740</b>	<b>\$1,484,447</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$4,364,378</b>	<b>\$3,475,319</b>	<b>\$3,553,095</b>	<b>\$3,502,295</b>	<b>\$4,787,787</b>	<b>\$4,787,787</b>	<b>\$4,774,182</b>	<b>\$4,759,275</b>	<b>\$4,803,411</b>	<b>\$4,788,504</b>	<b>\$4,802,542</b>	<b>\$4,787,635</b>

**CONTROLLABLE OPERATING EXPENDITURES**

**CONTRACTUAL SERVICES**

3072	FEES & MILEAGE	36,600	10,102	10,102	12,099	24,917	25,614	24,917	25,614	24,917	25,614	24,917	25,614
3231	BINDING	15,000	16,055	16,055	16,055	16,537	17,000	16,537	17,000	16,537	17,000	16,537	17,000
3256	CASH SHORTAGE	1,142	0	0	35	0	0	0	0	0	0	0	0
3297	COURT TRANSCRIPTS	203,461	160,604	160,604	152,781	220,563	226,739	220,563	226,739	220,563	226,739	220,563	226,739
3342	EQUIPMENT REPAIRS & MAINT.	1,154	1,364	1,364	1,364	1,451	1,492	1,451	1,492	1,451	1,492	1,451	1,492
3347	EXPENDABLE EQUIP. EXPENSE	26,211	0	10,525	1,800	0	0	0	0	0	0	0	0
3356	FREIGHT & EXPRESS	2,745	2,659	2,659	2,659	3,652	3,754	3,652	3,754	3,652	3,754	3,652	3,754
3450	LAND SURVEYS-	37,500	0	0	11,000	0	0	0	0	0	0	0	0
3514	MEMBERSHIP DUES/PUBLICATIO	1,480	839	839	1,389	1,342	1,379	1,342	1,379	1,342	1,379	1,342	1,379
3528	MISCELLANEOUS	0	0	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	2,468	924	924	1,421	1,269	1,305	1,269	1,305	1,269	1,305	1,269	1,305
3586	PRINTING COUNTY DIRECTORY	12,949	14,000	18,100	19,175	14,420	14,824	14,420	14,824	14,420	14,824	14,420	14,824
3602	PUBLISHING COMM PROCEEDIN	0	1,108	1,108	1,108	1,522	1,565	1,522	1,565	1,522	1,565	1,522	1,565
3752	TRAVEL & CONFERENCE	6,133	8,001	8,001	8,526	8,005	13,229	8,005	8,229	8,005	8,229	8,005	8,229
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$346,822</b>	<b>\$216,666</b>	<b>\$230,281</b>	<b>\$229,412</b>	<b>\$293,678</b>	<b>\$306,901</b>	<b>\$293,678</b>	<b>\$301,901</b>	<b>\$293,678</b>	<b>\$301,901</b>	<b>\$293,678</b>	<b>\$301,901</b>

**COMMODITIES**

4818	DATA PROCESSING SUPPLIES	0	3,249	3,249	1,772	4,431	4,556	4,431	4,556	4,431	4,556	4,431	4,556
4838	ELECTION SUPPLIES	894,852	17,250	19,370	19,370	400,000	411,200	400,000	411,200	400,000	411,200	400,000	411,200
4896	OFFICE SUPPLIES	30,601	25,073	43,048	34,973	37,945	35,401	37,945	35,401	37,945	35,401	37,945	35,401
4909	POSTAGE	143,416	104,615	116,415	122,861	143,672	147,694	143,672	147,694	143,672	147,694	143,672	147,694
<b>TOTAL COMMODITIES</b>		<b>\$1,069,869</b>	<b>\$150,187</b>	<b>\$182,062</b>	<b>\$178,776</b>	<b>\$586,048</b>	<b>\$598,851</b>	<b>\$586,048</b>	<b>\$598,851</b>	<b>\$586,048</b>	<b>\$598,851</b>	<b>\$586,048</b>	<b>\$598,851</b>

**MISC. CAPITAL OUTLAY**

3574	PERSONAL MILEAGE	20	0	0	0	0	0	0	0	0	0	0	0
9998	MISC CAPITAL OUTLAY	5,168	0	3,636	1,836	91,612	0	10,072	0	10,072	0	10,072	0
<b>TOTAL MISC. CAPITAL OUTLAY</b>		<b>\$5,188</b>	<b>\$0</b>	<b>\$3,636</b>	<b>\$1,836</b>	<b>\$91,612</b>	<b>\$0</b>	<b>\$10,072</b>	<b>\$0</b>	<b>\$10,072</b>	<b>\$0</b>	<b>\$10,072</b>	<b>\$0</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$1,420,879</b>	<b>\$366,843</b>	<b>\$415,999</b>	<b>\$410,024</b>	<b>\$971,338</b>	<b>\$906,752</b>	<b>\$889,798</b>	<b>\$900,752</b>	<b>\$889,798</b>	<b>\$900,752</b>	<b>\$889,798</b>	<b>\$900,752</b>

**NON-CONTROLLABLE OPERATING EXPENDITURES**

**INTERNAL SERVICES**

6310	BLDG SPACE COST ALLOCATION	379,603	278,112	278,112	278,112	366,881	366,881	400,702	406,988	400,702	406,988	400,702	406,988
6311	MAINTENANCE DEPT. CHARGES	14,703	0	3,608	3,538	0	0	0	0	0	0	0	0

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Department: CLERK/REGISTER OF DEEDS  
Dept #: 21

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
6330	CENT. STORES-MISCELLANEOUS	0	196	196	0	267	267	267	267	267	267	267	267
6360	COMPUTER SERV.-OPERATIONS	617,705	541,559	541,883	476,978	771,099	771,099	599,303	599,303	599,303	599,303	604,595	599,303
6361	COMPUTER SERV.-DEVELOPMEN	147,557	0	33,997	7,149	0	0	0	0	0	0	0	0
6366	INFO. TECH.-IMAGING OPER.	72,051	0	0	0	0	0	32,589	32,589	32,589	32,589	32,589	32,589
6367	INFO. TECH.-IMAGING DEVEL.	4,532	2,294	2,666	2,294	3,151	3,151	4,033	4,033	4,033	4,033	4,033	4,033
6540	MICROFILM & REPRODUCTIONS	233,621	210,800	210,600	178,926	289,224	289,224	270,500	278,100	270,500	278,100	270,500	278,100
6610	LEASED VEHICLES	9,371	8,261	8,261	8,261	11,428	11,428	9,860	9,860	9,860	9,860	9,860	9,860
6640	EQUIPMENT RENTAL	35,164	31,536	31,536	23,441	43,730	43,730	17,469	17,469	17,469	17,469	17,469	17,469
6641	CONVENIENCE COPIER	38,747	19,870	19,870	18,529	29,451	29,451	30,970	30,970	30,970	30,970	30,970	30,970
6670	STATIONERY STOCK	58,010	42,674	32,499	31,059	58,293	58,293	59,252	59,252	59,252	59,252	59,252	59,252
6672	PRINT SHOP	15,969	12,622	14,522	9,631	17,768	17,768	14,406	14,406	14,406	14,406	14,406	14,406
6735	INSURANCE FUND	21,639	16,960	16,960	17,737	23,122	23,122	23,297	23,949	23,297	23,949	23,297	23,949
6750	TELEPHONE COMMUNICATIONS	52,646	29,175	29,175	28,814	40,067	40,067	31,349	31,349	31,349	31,349	31,349	31,349
<b>TOTAL INTERNAL SERVICES</b>		<b>\$1,701,319</b>	<b>\$1,193,859</b>	<b>\$1,223,885</b>	<b>\$1,084,469</b>	<b>\$1,654,499</b>	<b>\$1,654,499</b>	<b>\$1,493,997</b>	<b>\$1,508,635</b>	<b>\$1,493,997</b>	<b>\$1,508,635</b>	<b>\$1,499,289</b>	<b>\$1,508,635</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$1,701,319</b>	<b>\$1,193,859</b>	<b>\$1,223,885</b>	<b>\$1,084,469</b>	<b>\$1,654,499</b>	<b>\$1,654,499</b>	<b>\$1,493,997</b>	<b>\$1,508,635</b>	<b>\$1,493,997</b>	<b>\$1,508,635</b>	<b>\$1,499,289</b>	<b>\$1,508,635</b>
<b>DEPARTMENT TOTAL</b>		<b>\$7,486,576</b>	<b>\$5,035,021</b>	<b>\$5,192,980</b>	<b>\$4,996,789</b>	<b>\$7,413,624</b>	<b>\$7,348,038</b>	<b>\$7,167,977</b>	<b>\$7,168,562</b>	<b>\$7,187,206</b>	<b>\$7,197,791</b>	<b>\$7,191,629</b>	<b>\$7,196,922</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
DKM--000	COUNTY CLK/REG OF DEEDS	1	96,341	33,050	129,391				1	129,391
DZW--000	DEPUTY CLERK/REG OF DEEDS	1	88,287	31,631	119,918				1	119,918
JOE--508	SECRETARY II	1	34,599	16,812	51,411				1	51,411
JLS--509	ADM ASST-CNTY CLK/REG/DEEDS	1	41,842	15,409	57,251				1	57,251
	ADMINISTRATION	4	261,069	96,902	357,971				4	357,971
	<b>ADMINISTRATION</b>	<b>4</b>	<b>261,069</b>	<b>96,902</b>	<b>357,971</b>				<b>4</b>	<b>357,971</b>
	<b>FY 1998 and FY 1999 Adjustments</b>									
	<b>Overtime</b>		<b>2,000</b>	<b>580</b>	<b>2,580</b>					<b>2,580</b>
	<b>TOTAL FY 1998 and FY 1999 Budget</b>	<b>4</b>	<b>\$263,069</b>	<b>\$97,482</b>	<b>\$360,551</b>				<b>4</b>	<b>\$360,551</b>

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **ADMINISTRATION**  
Division #: **211** Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>CONTROLLABLE PERSONNEL EXPENDITURES</b>													
<b>SALARIES</b>													
1001	SALARIES - REGULAR	216,278	194,454	194,454	190,619	252,702	252,702	261,069	261,069	261,069	261,069	261,069	261,069
1003	HOLIDAY	5,533	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	11,313	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	3,099	0	0	0	0	0	0	0	0	0	0	0
1010	RETROACTIVE	0	0	0	0	0	0	0	0	0	0	0	0
1011	PER DIEM	0	0	0	0	0	0	0	0	0	0	0	0
1012	JURY DUTY	78	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	74	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	9,950	0	0	0	0	0	0	0	0	0	0	0
1016	SUMMER HELP	2,509	0	3,020	3,022	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	0	0	0	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>		<b>\$248,834</b>	<b>\$194,454</b>	<b>\$197,474</b>	<b>\$193,641</b>	<b>\$252,702</b>	<b>\$252,702</b>	<b>\$261,069</b>	<b>\$261,069</b>	<b>\$261,069</b>	<b>\$261,069</b>	<b>\$261,069</b>	<b>\$261,069</b>
<b>OVERTIME</b>													
1002	OVERTIME	5,545	1,500	1,500	1,500	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
<b>TOTAL OVERTIME</b>		<b>\$5,545</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>FRINGE BENEFITS</b>													
2075	WORKERS COMP	757	597	597	597	775	775	96,902	96,902	96,902	96,902	801	801
2076	GROUP LIFE	1,171	856	856	856	1,111	1,111	580	580	580	580	1,148	1,148
2077	RETIREMENT	56,899	42,352	42,352	40,785	55,051	55,051	0	0	0	0	56,035	56,035
2078	HOSPITALIZATION	18,733	14,472	14,472	14,472	19,296	19,296	0	0	0	0	18,523	18,523
2079	SOCIAL SECURITY	16,463	14,561	14,561	14,561	16,537	16,537	0	0	0	0	16,788	16,788
2080	DENTAL	2,583	1,841	1,841	1,841	2,453	2,453	0	0	0	0	2,453	2,453
2081	DISABILITY	1,318	817	817	817	1,062	1,062	0	0	0	0	1,018	1,018
2082	UNEMPLOYMENT INSURANCE	234	311	311	311	404	404	0	0	0	0	417	417
2085	FRINGE BENEFIT-OPTICAL	271	224	224	224	299	299	0	0	0	0	299	299
<b>TOTAL FRINGE BENEFITS</b>		<b>\$98,429</b>	<b>\$76,031</b>	<b>\$76,031</b>	<b>\$74,464</b>	<b>\$96,988</b>	<b>\$96,988</b>	<b>\$97,482</b>	<b>\$97,482</b>	<b>\$97,482</b>	<b>\$97,482</b>	<b>\$97,482</b>	<b>\$97,482</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$352,807</b>	<b>\$271,985</b>	<b>\$275,005</b>	<b>\$269,605</b>	<b>\$351,690</b>	<b>\$351,690</b>	<b>\$360,551</b>	<b>\$360,551</b>	<b>\$360,551</b>	<b>\$360,551</b>	<b>\$360,551</b>	<b>\$360,551</b>
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3072	FEES & MILEAGE	910	3,989	3,989	3,989	5,479	5,632	5,479	5,632	5,479	5,632	5,479	5,632
3231	BINDING	15,000	16,055	16,055	16,055	16,537	17,000	16,537	17,000	16,537	17,000	16,537	17,000
3347	EXPENDABLE EQUIP. EXPENSE	0	0	0	0	0	0	0	0	0	0	0	0
3356	FREIGHT & EXPRESS	2,745	2,659	2,659	2,659	3,652	3,754	3,652	3,754	3,652	3,754	3,652	3,754
3514	MEMBERSHIP DUES/PUBLICATIO	1,460	839	839	1,239	1,152	1,184	1,152	1,184	1,152	1,184	1,152	1,184
3574	PERSONAL MILEAGE	0	0	0	0	0	0	0	0	0	0	0	0
3586	PRINTING COUNTY DIRECTORY	12,949	14,000	18,100	19,175	14,420	14,824	14,420	14,824	14,420	14,824	14,420	14,824



**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **ADMINISTRATION**  
Division #: **211** Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
3602	PUBLISHING COMM PROCEEDIN	0	1,108	1,108	1,108	1,522	1,565	1,522	1,565	1,522	1,565	1,522	1,565
3752	TRAVEL & CONFERENCE	4,525	6,801	6,801	7,126	6,717	6,905	6,717	6,905	6,717	6,905	6,717	6,905
<b>TOTAL CONTRACTUAL SERVICE</b>		<b>\$37,589</b>	<b>\$45,451</b>	<b>\$49,551</b>	<b>\$51,351</b>	<b>\$49,479</b>	<b>\$50,864</b>	<b>\$49,479</b>	<b>\$50,864</b>	<b>\$49,479</b>	<b>\$50,864</b>	<b>\$49,479</b>	<b>\$50,864</b>
<b>COMMODITIES</b>													
4818	DATA PROCESSING SUPPLIES	0	689	689	689	985	1,013	985	1,013	985	1,013	985	1,013
4898	OFFICE SUPPLIES	283	384	384	384	528	543	528	543	528	543	528	543
4909	POSTAGE	18,649	18,635	18,635	18,635	25,592	26,309	25,592	26,309	25,592	26,309	25,592	26,309
<b>TOTAL COMMODITIES</b>		<b>\$18,932</b>	<b>\$19,708</b>	<b>\$19,708</b>	<b>\$19,708</b>	<b>\$27,105</b>	<b>\$27,865</b>	<b>\$27,105</b>	<b>\$27,865</b>	<b>\$27,105</b>	<b>\$27,865</b>	<b>\$27,105</b>	<b>\$27,865</b>
<b>MISC. CAPITAL OUTLAY</b>													
9998	MISC CAPITAL OUTLAY	1,219	0	3,100	1,300	1,500	0	1,500	0	1,500	0	1,500	0
<b>TOTAL MISC. CAPITAL OUTLAY</b>		<b>\$1,219</b>	<b>\$0</b>	<b>\$3,100</b>	<b>\$1,300</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$0</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$57,740</b>	<b>\$65,159</b>	<b>\$72,359</b>	<b>\$72,359</b>	<b>\$78,084</b>	<b>\$78,729</b>	<b>\$78,084</b>	<b>\$78,729</b>	<b>\$78,084</b>	<b>\$78,729</b>	<b>\$78,084</b>	<b>\$78,729</b>
<b>NON -CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	21,940	16,816	16,816	16,816	22,184	22,184	24,504	24,888	24,504	24,888	24,504	24,888
6311	MAINTENANCE DEPT. CHARGES	14,511	0	3,538	3,538	0	0	0	0	0	0	0	0
6610	LEASED VEHICLES	9,371	8,261	8,261	8,261	11,426	11,426	9,860	9,860	9,860	9,860	9,860	9,860
6640	EQUIPMENT RENTAL	3,874	2,502	2,502	2,502	3,856	3,856	1,711	1,711	1,711	1,711	1,711	1,711
6670	STATIONERY STOCK	675	643	643	643	878	878	690	690	690	690	690	690
6672	PRINT SHOP	1,580	1,896	3,796	1,896	2,672	2,672	1,425	1,425	1,425	1,425	1,425	1,425
6735	INSURANCE FUND	21,639	16,960	16,960	17,737	23,122	23,122	23,297	23,949	23,297	23,949	23,297	23,949
6750	TELEPHONE COMMUNICATIONS	48,357	26,814	26,814	26,814	36,825	36,825	31,349	31,349	31,349	31,349	31,349	31,349
<b>TOTAL INTERNAL SERVICES</b>		<b>\$121,946</b>	<b>\$73,892</b>	<b>\$79,330</b>	<b>\$78,207</b>	<b>\$100,963</b>	<b>\$100,963</b>	<b>\$92,836</b>	<b>\$93,872</b>	<b>\$92,836</b>	<b>\$93,872</b>	<b>\$92,836</b>	<b>\$93,872</b>
<b>TOTAL NON -CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$121,946</b>	<b>\$73,892</b>	<b>\$79,330</b>	<b>\$78,207</b>	<b>\$100,963</b>	<b>\$100,963</b>	<b>\$92,836</b>	<b>\$93,872</b>	<b>\$92,836</b>	<b>\$93,872</b>	<b>\$92,836</b>	<b>\$93,872</b>
<b>DIVISIONAL TOTAL</b>		<b>\$532,493</b>	<b>\$411,036</b>	<b>\$426,694</b>	<b>\$420,171</b>	<b>\$530,737</b>	<b>\$531,382</b>	<b>\$531,471</b>	<b>\$533,152</b>	<b>\$531,471</b>	<b>\$533,152</b>	<b>\$531,471</b>	<b>\$533,152</b>

COUNTY CLERK DIVISION							
CP	REQ		REC		TOT		CHIEF DEPUTY COUNTY CLERK
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
64	8(4)		6(4)		66	66	Governmental Positions
							Special Revenue Positions
64	8(4)		6(4)		66	66	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	ADMINISTRATION UNIT
1				1	1	Chief Deputy County Clerk
1				1	1	Chief Court Clerk
17				17	17	Court Clerk
19				19	19	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	LEGAL RECORDS UNIT
1				1	1	Supv. - County Clerk Legal Records
1				1	1	Junior Accountant
10				10	10	Circuit Court Records Clerk
1				1	1	Cashier
7		4*	3*	10	10	Clerk III (a)
7		4*	0*	7	7	Typist II
0		0*	3*	3*	3*	Clerk I
6		(4)*	(4)*	2	2	Student
33		8(4)*	6(4)*	35	35	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	VITAL STATISTICS UNIT
1				1	1	Office Supervisor II
8				8	8	Clerk III
1				1	1	Typist II
2				2	2	Student
12				12	12	Total Positions

(a) Includes two (2) positions continued per Misc. Res. # 97111, effective 6/12/97.

\* FY 98  
\*\* FY 99

Prepared by Personnel Dept. 10/1/97

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
CCC--509	CHIEF COURT CLERK	1	41,209	13,010	54,219				1	54,219
DNH--000	COURT CLERK	17	488,115	219,300	707,415				17	707,415
NMR--514	CHF DEPUTY COUNTY CLERK ADMINISTRATION	1	59,486	24,341	83,827				1	83,827
		19	588,810	256,651	845,461				19	845,461
DAB--105	CLERK III	8	215,210	106,603	321,813				8	321,813
HUI--510	OFFICE SUPERVISOR II	1	45,999	16,667	62,666				1	62,666
KRD--000	STUDENT	2	17,593	1,428	19,021				2	19,021
LOB--203	TYPIST II	1	22,918	9,686	32,604				1	32,604
	VITAL STATISTICS	12	301,720	134,384	436,104				12	436,104
BVD--005	CASHIER	1	22,009	9,412	31,421				1	31,421
CXG--407	CIR COURT RECORDS CLERK	10	327,359	150,042	477,401				10	477,401
CZX--101	CLERK I	3	58,884	35,292	94,176				3	94,176
DAB--105	CLERK III	10	257,229	130,448	387,677				10	387,677
GIL--408	JUNIOR ACCOUNTANT	1	35,257	16,491	51,748				1	51,748
KRD--000	STUDENT	2	17,593	1,428	19,021				2	19,021
LOB--103	TYPIST II	7	147,560	85,428	232,988				7	232,988
OQT--511	SUPV-COUNTY CLERK LEGAL RECORD LEGAL RECORDS	1	50,569	21,643	72,212				1	72,212
		35	916,460	450,184	1,366,644				35	1,366,644
	COUNTY CLERK	66	1,806,990	841,219	2,648,209				66	2,648,209
FY 1998 and FY 1999 Adjustments										
	Overtime		14,100	4,089	18,189					18,189
TOTAL FY 1998 and FY 1999 Budget		66	\$1,821,090	\$845,308	\$2,666,398				66	\$2,666,398

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: COUNTY CLERK  
Division #: 212 Fund #: 10100

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2005	ADMISSION TO THE BAR	8,800	5,250	5,250	5,250	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
2014	APPEALS APPELLATE COURT	16,200	7,500	7,500	7,500	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
2017	ASSUMED NAMES	121,528	90,000	90,000	90,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
2044	CASH OVERAGES	962	0	0	100	0	0	0	0	0	0	0	0
2046	CERTIFIED COPIES	402,436	286,500	286,500	329,000	393,460	393,460	393,460	393,460	393,460	393,460	393,460	393,460
2061	CIVIL ACTION ENTRY FEES	229,992	142,500	142,500	142,500	190,000	190,000	190,000	190,000	190,000	190,000	190,000	190,000
2076	CO-PARTNERSHIP NEW	11,020	12,000	12,000	12,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000
2081	CRIME VICTIM RIGHTS-CO PORTI	12,763	7,500	7,500	7,500	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
2082	COSTS	850	2,250	2,250	2,250	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
2142	FINAL ORDER	0	1,500	1,500	1,500	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
2145	FORFEITURE OF BONDS	409,576	150,000	150,000	150,000	206,000	206,000	206,000	206,000	206,000	206,000	206,000	206,000
2166	GARNISHMENT FEES	58,590	43,500	43,500	43,500	58,000	58,000	58,000	58,000	58,000	58,000	58,000	58,000
2181	GUN PERMITS	17,471	18,750	18,750	18,750	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
2221	INTEREST-COURT CASES	5,233	3,000	3,000	3,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
2263	JUDGEMENT FEES	3,020	3,750	3,750	3,750	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
2266	JURY FEES	484,140	123,750	123,750	141,150	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000
2318	MARRIAGE WAIVERS	880	750	750	750	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
2319	MARRIAGE LICENSES	46,860	37,500	37,500	37,500	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
2340	MISCELLANEOUS	80,640	48,750	48,750	48,750	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000
2346	MOTION FEES	292,150	211,500	211,500	221,500	282,000	282,000	282,000	282,000	282,000	282,000	282,000	282,000
2347	10% BOND FEES	103,871	97,500	97,500	97,500	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000
2352	NOMINATING PETITION FORFEIT	770	0	0	0	0	0	0	0	0	0	0	0
2356	NOTARY COMMISSION	5,373	3,750	3,750	3,750	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
2363	ORDER REINSTATING CASE	6,210	3,750	3,750	3,750	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
2391	PER DIEM	0	6,000	6,000	6,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
2410	PRIOR YEARS REVENUE	99,105	0	0	0	0	0	0	0	0	0	0	0
2418	PATERNITY JUDGEMENT FEE/CO	3,086	0	0	2,500	0	0	0	0	0	0	0	0
2672	TRANSCRIPT ENTRY	15	150	150	150	200	200	200	200	200	200	200	200
2684	TRIAL FEE	8,790	9,750	9,750	9,750	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000
2789	VOTER REGISTRATION	0	1,875	1,875	1,875	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
<b>TOTAL MISCELLANEOUS REVEN</b>		<b>\$2,430,330</b>	<b>\$1,319,025</b>	<b>\$1,319,025</b>	<b>\$1,391,525</b>	<b>\$1,781,160</b>	<b>\$1,781,160</b>	<b>\$1,781,160</b>	<b>\$1,781,160</b>	<b>\$1,781,160</b>	<b>\$1,781,160</b>	<b>\$1,781,160</b>	<b>\$1,781,160</b>
<b>TOTAL REVENUES</b>		<b>\$2,430,330</b>	<b>\$1,319,025</b>	<b>\$1,319,025</b>	<b>\$1,391,525</b>	<b>\$1,781,160</b>	<b>\$1,781,160</b>	<b>\$1,781,160</b>	<b>\$1,781,160</b>	<b>\$1,781,160</b>	<b>\$1,781,160</b>	<b>\$1,781,160</b>	<b>\$1,781,160</b>
<b>DIVISIONAL TOTAL</b>		<b>\$2,430,330</b>	<b>\$1,319,025</b>	<b>\$1,319,025</b>	<b>\$1,391,525</b>	<b>\$1,781,160</b>	<b>\$1,781,160</b>	<b>\$1,781,160</b>	<b>\$1,781,160</b>	<b>\$1,781,160</b>	<b>\$1,781,160</b>	<b>\$1,781,160</b>	<b>\$1,781,160</b>

**CONTROLLABLE PERSONNEL EXPENDITURES**

**SALARIES**

1001	SALARIES - REGULAR	1,302,241	1,276,121	1,285,378	1,217,476	1,845,690	1,845,690	1,798,940	1,798,940	1,819,351	1,819,351	1,806,990	1,806,990
1003	HOLIDAY	54,414	0	0	0	0	0	0	0	0	0	0	0

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: COUNTY CLERK  
Division #: 212 Fund #: 10100

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
1005 ANNUAL LEAVE		83,671	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE		28,044	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE		917	0	0	0	0	0	0	0	0	0	0	0
1012 JURY DUTY		709	0	0	0	0	0	0	0	0	0	0	0
1014 OTHER (MISC.)		6,075	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT		35,229	0	0	0	0	0	0	0	0	0	0	0
1016 SUMMER HELP		8,899	0	12,080	12,080	0	0	0	0	0	0	0	0
1018 EMERGENCY SALARY		23,022	0	24,900	12,782	0	0	0	0	0	0	0	0
1020 DEATH LEAVE		2,714	0	0	0	0	0	0	0	0	0	0	0
1090 SALARY-ADJUSTMENTS		-7,783	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>		<b>\$1,538,152</b>	<b>\$1,276,121</b>	<b>\$1,322,358</b>	<b>\$1,242,338</b>	<b>\$1,845,690</b>	<b>\$1,845,690</b>	<b>\$1,798,940</b>	<b>\$1,798,940</b>	<b>\$1,819,351</b>	<b>\$1,819,351</b>	<b>\$1,806,990</b>	<b>\$1,806,990</b>
<b>OVERTIME</b>													
1002 OVERTIME		74,908	10,500	10,500	60,500	14,100	14,100	14,100	14,100	14,100	14,100	14,100	14,100
<b>TOTAL OVERTIME</b>		<b>\$74,908</b>	<b>\$10,500</b>	<b>\$10,500</b>	<b>\$60,500</b>	<b>\$14,100</b>	<b>\$14,100</b>	<b>\$14,100</b>	<b>\$14,100</b>	<b>\$14,100</b>	<b>\$14,100</b>	<b>\$14,100</b>	<b>\$14,100</b>
<b>FRINGE BENEFITS</b>													
1019 WORKMEN'S COMP.		570	0	0	0	0	0	0	0	0	0	0	0
2075 WORKERS COMP		4,667	3,909	4,088	3,909	99,384	99,384	811,436	811,436	820,254	820,254	5,550	5,550
2076 GROUP LIFE		6,940	5,389	5,430	5,389	7,004	7,004	4,089	4,089	4,089	4,089	7,797	7,797
2077 RETIREMENT		346,924	266,817	268,818	261,801	346,954	346,954	0	0	0	0	380,409	380,409
2078 HOSPITALIZATION		200,409	175,182	176,124	175,182	233,586	233,586	0	0	0	0	267,378	267,378
2079 SOCIAL SECURITY		122,443	98,389	99,098	98,389	127,945	127,945	0	0	0	0	139,321	139,321
2080 DENTAL		27,752	20,115	20,238	20,115	26,784	26,784	0	0	0	0	30,824	30,824
2081 DISABILITY		7,806	5,133	5,172	5,133	6,677	6,677	0	0	0	0	6,907	6,907
2082 UNEMPLOYMENT INSURANCE		2,276	2,040	2,055	2,040	2,655	2,655	0	0	0	0	2,882	2,882
2085 FRINGE BENEFIT-OPTICAL		3,009	2,671	2,686	2,671	3,569	3,569	0	0	0	0	4,240	4,240
2090 FRINGE BENEFIT ADJUSTMENTS		-595	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FRINGE BENEFITS</b>		<b>\$722,201</b>	<b>\$579,645</b>	<b>\$583,709</b>	<b>\$574,629</b>	<b>\$854,558</b>	<b>\$854,558</b>	<b>\$815,525</b>	<b>\$815,525</b>	<b>\$824,343</b>	<b>\$824,343</b>	<b>\$845,308</b>	<b>\$845,308</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$2,335,261</b>	<b>\$1,866,266</b>	<b>\$1,916,567</b>	<b>\$1,877,467</b>	<b>\$2,714,348</b>	<b>\$2,714,348</b>	<b>\$2,628,565</b>	<b>\$2,628,565</b>	<b>\$2,657,794</b>	<b>\$2,657,794</b>	<b>\$2,666,398</b>	<b>\$2,666,398</b>
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3258 CASH SHORTAGE		949	0	0	0	0	0	0	0	0	0	0	0
3297 COURT TRANSCRIPTS		203,461	160,604	160,604	152,781	220,563	226,739	220,563	226,739	220,563	226,739	220,563	226,739
3342 EQUIPMENT REPAIRS & MAINT.		1,154	1,231	1,231	1,231	1,269	1,305	1,269	1,305	1,269	1,305	1,269	1,305
3347 EXPENDABLE EQUIP. EXPENSE		7,484	0	7,186	0	0	0	0	0	0	0	0	0
3528 MISCELLANEOUS		0	0	0	0	0	0	0	0	0	0	0	0
3574 PERSONAL MILEAGE		0	0	0	0	0	0	0	0	0	0	0	0
3752 TRAVEL & CONFERENCE		0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL CONTRACTUAL SERVICE</b>		<b>\$213,049</b>	<b>\$161,835</b>	<b>\$169,021</b>	<b>\$154,012</b>	<b>\$221,832</b>	<b>\$228,044</b>	<b>\$221,832</b>	<b>\$228,044</b>	<b>\$221,832</b>	<b>\$228,044</b>	<b>\$221,832</b>	<b>\$228,044</b>
<b>COMMODITIES</b>													
4818 DATA PROCESSING SUPPLIES		0	1,083	1,083	0	1,477	1,518	1,477	1,518	1,477	1,518	1,477	1,518

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: COUNTY CLERK  
Division #: 212 Fund #: 10100

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
4898	OFFICE SUPPLIES	18,244	21,276	26,276	21,276	29,220	30,039	29,220	30,039	29,220	30,039	29,220	30,039
4909	POSTAGE	5,000	3,808	3,808	5,000	5,230	5,376	5,230	5,376	5,230	5,376	5,230	5,376
<b>TOTAL COMMODITIES</b>		<b>\$23,244</b>	<b>\$26,167</b>	<b>\$31,167</b>	<b>\$26,276</b>	<b>\$35,927</b>	<b>\$36,933</b>	<b>\$35,927</b>	<b>\$36,933</b>	<b>\$35,927</b>	<b>\$36,933</b>	<b>\$35,927</b>	<b>\$36,933</b>
<b>MISC. CAPITAL OUTLAY</b>													
3574	PERSONAL MILEAGE	20	0	0	0	0	0	0	0	0	0	0	0
9998	MISC CAPITAL OUTLAY	537	0	536	536	6,160	0	4,620	0	4,620	0	4,620	0
<b>TOTAL MISC. CAPITAL OUTLAY</b>		<b>\$556</b>	<b>\$0</b>	<b>\$536</b>	<b>\$536</b>	<b>\$6,160</b>	<b>\$0</b>	<b>\$4,620</b>	<b>\$0</b>	<b>\$4,620</b>	<b>\$0</b>	<b>\$4,620</b>	<b>\$0</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$236,849</b>	<b>\$188,002</b>	<b>\$200,724</b>	<b>\$180,824</b>	<b>\$263,919</b>	<b>\$264,977</b>	<b>\$262,379</b>	<b>\$264,977</b>	<b>\$262,379</b>	<b>\$264,977</b>	<b>\$262,379</b>	<b>\$264,977</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	181,805	123,943	123,943	123,943	163,503	163,503	180,505	183,337	180,505	183,337	180,505	183,337
6360	COMPUTER SERV.-OPERATIONS	380,067	484,733	484,733	435,947	690,162	690,162	410,149	410,149	410,149	410,149	410,149	410,149
6366	INFO. TECH.-IMAGING OPER.	72,051	0	0	0	0	0	32,589	32,589	32,589	32,589	32,589	32,589
6367	INFO. TECH.-IMAGING DEVEL.	4,532	2,294	2,666	2,294	3,151	3,151	4,033	4,033	4,033	4,033	4,033	4,033
6640	EQUIPMENT RENTAL	8,291	9,975	9,975	4,975	13,699	13,699	3,902	3,902	3,902	3,902	3,902	3,902
6641	CONVENIENCE COPIER	26,706	14,346	14,346	13,005	21,264	21,264	21,346	21,346	21,346	21,346	21,346	21,346
6670	STATIONERY STOCK	36,054	28,713	23,713	19,713	39,222	39,222	36,825	36,825	36,825	36,825	36,825	36,825
<b>TOTAL INTERNAL SERVICES</b>		<b>\$709,507</b>	<b>\$664,004</b>	<b>\$659,376</b>	<b>\$599,877</b>	<b>\$931,001</b>	<b>\$931,001</b>	<b>\$689,349</b>	<b>\$692,181</b>	<b>\$689,349</b>	<b>\$692,181</b>	<b>\$689,349</b>	<b>\$692,181</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$709,507</b>	<b>\$664,004</b>	<b>\$659,376</b>	<b>\$599,877</b>	<b>\$931,001</b>	<b>\$931,001</b>	<b>\$689,349</b>	<b>\$692,181</b>	<b>\$689,349</b>	<b>\$692,181</b>	<b>\$689,349</b>	<b>\$692,181</b>
<b>DIVISIONAL TOTAL</b>		<b>\$3,281,616</b>	<b>\$2,718,272</b>	<b>\$2,776,668</b>	<b>\$2,658,168</b>	<b>\$3,909,268</b>	<b>\$3,910,326</b>	<b>\$3,580,293</b>	<b>\$3,585,723</b>	<b>\$3,609,522</b>	<b>\$3,614,952</b>	<b>\$3,618,126</b>	<b>\$3,623,556</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--105	CLERK III	5	134,204	70,248	204,452				5	204,452
KRD--000	STUDENT	1	8,578	696	9,274				1	9,274
NTR--414	DIR-ELECTIONS	1	57,363	18,286	75,649				1	75,649
QQU--309	ELECTIONS SPECIALIST ADMINISTRATION	1	35,541	17,097	52,638				1	52,638
		8	235,686	106,327	342,013				8	342,013
	ELECTIONS	8	235,686	106,327	342,013				8	342,013
	FY 1998 and FY 1999 Adjustments Overtime		4,000	1,160	5,160					5,160
	TOTAL FY 1998 and FY 1999 Budget	8	\$239,686	\$107,487	\$347,173				8	\$347,173

**OAKLAND COUNTY, MICHIGAN**  
**FY1998 AND FY1999**  
**ADOPTED BUDGET**

Division: **ELECTIONS**  
 Division #: **213**      Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2118 ELECTION FILING FEES		9,485	2,250	2,250	9,150	3,090	3,090	3,090	3,090	3,090	3,090	3,090	3,090
2340 MISCELLANEOUS		600		0		0	0	0	0	0	0	0	0
2352 NOMINATING PETITION FORFEIT		2,800	750	750	750	1,030	1,030	1,030	1,030	1,030	1,030	1,030	1,030
2577 SMART REIMBURSEMENT		10,781	0	0	0	0	0	0	0	0	0	0	0
2596 STATE REIMB.-SPECIAL ELECTIO		157,059	0	0	0	0	0	0	0	0	0	0	0
2788 VOTER REGISTRATION APPLICAT		3,479	3,000	3,000	3,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
<b>TOTAL MISCELLANEOUS REVEN</b>		<b>\$184,204</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$12,900</b>	<b>\$8,120</b>	<b>\$8,120</b>	<b>\$8,120</b>	<b>\$8,120</b>	<b>\$8,120</b>	<b>\$8,120</b>	<b>\$8,120</b>	<b>\$8,120</b>
<b>TOTAL REVENUES</b>		<b>\$184,204</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$12,900</b>	<b>\$8,120</b>	<b>\$8,120</b>	<b>\$8,120</b>	<b>\$8,120</b>	<b>\$8,120</b>	<b>\$8,120</b>	<b>\$8,120</b>	<b>\$8,120</b>
<b>DIVISIONAL TOTAL</b>		<b>\$184,204</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$12,900</b>	<b>\$8,120</b>	<b>\$8,120</b>	<b>\$8,120</b>	<b>\$8,120</b>	<b>\$8,120</b>	<b>\$8,120</b>	<b>\$8,120</b>	<b>\$8,120</b>
<b>CONTROLLABLE PERSONNEL EXPENDITURES</b>													
<b>SALARIES</b>													
1001 SALARIES - REGULAR		160,186	154,421	154,421	149,823	223,250	223,250	235,930	235,930	235,930	235,930	235,686	235,686
1003 HOLIDAY		6,318	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE		6,723	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE		2,572	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE		5	0	0	0	0	0	0	0	0	0	0	0
1014 OTHER (MISC.)		0	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT		7,145	0	0	0	0	0	0	0	0	0	0	0
1016 SUMMER HELP		3,683	0	3,020	3,020	0	0	0	0	0	0	0	0
1020 DEATH LEAVE		0	0	0	0	0	0	0	0	0	0	0	0
1090 SALARY-ADJUSTMENTS		0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>		<b>\$186,632</b>	<b>\$154,421</b>	<b>\$157,441</b>	<b>\$152,843</b>	<b>\$223,250</b>	<b>\$223,250</b>	<b>\$235,930</b>	<b>\$235,930</b>	<b>\$235,930</b>	<b>\$235,930</b>	<b>\$235,686</b>	<b>\$235,686</b>
<b>OVERTIME</b>													
1002 OVERTIME		5,580	750	750	750	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
<b>TOTAL OVERTIME</b>		<b>\$5,580</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>
<b>FRINGE BENEFITS</b>													
2075 WORKERS COMP		568	473	473	473	10,494	10,494	106,347	106,347	106,347	106,347	723	723
2076 GROUP LIFE		841	651	651	651	847	847	1,160	1,160	1,160	1,160	999	999
2077 RETIREMENT		41,140	32,107	32,107	30,405	41,651	41,651	0	0	0	0	49,228	49,228
2078 HOSPITALIZATION		23,343	20,732	20,732	20,732	27,645	27,645	0	0	0	0	31,950	31,950
2079 SOCIAL SECURITY		14,611	11,869	11,869	11,869	15,399	15,399	0	0	0	0	18,335	18,335
2080 DENTAL		3,528	2,676	2,676	2,676	3,564	3,564	0	0	0	0	4,404	4,404
2081 DISABILITY		946	620	620	620	808	808	0	0	0	0	887	887
2082 UNEMPLOYMENT INSURANCE		277	247	247	247	321	321	0	0	0	0	377	377
2085 FRINGE BENEFIT-OPTICAL		399	364	364	364	488	488	0	0	0	0	584	584
2090 FRINGE BENEFIT ADJUSTMENTS		0	0	0	0	0	0	0	0	0	0	0	0

(\*) Nine Month Fiscal Year



**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: ELECTIONS  
Division #: 213 Fund #: 10100

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>TOTAL FRINGE BENEFITS</b>		\$85,653	\$69,739	\$69,739	\$68,037	\$101,217	\$101,217	\$107,507	\$107,507	\$107,507	\$107,507	\$107,487	\$107,487
<b>TOTAL CONTROLLABLE PERSONNEL</b>		\$277,865	\$224,910	\$227,930	\$221,630	\$328,467	\$328,467	\$347,437	\$347,437	\$347,437	\$347,437	\$347,173	\$347,173
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3072 FEES & MILEAGE		35,690	6,113	6,113	8,110	19,438	19,982	19,438	19,982	19,438	19,982	19,438	19,982
3347 EXPENDABLE EQUIP. EXPENSE		3,911	0	3,339	1,800	0	0	0	0	0	0	0	0
3514 MEMBERSHIP DUES/PUBLICATIO		0	0	0	150	190	195	190	195	190	195	190	195
3574 PERSONAL MILEAGE		186	121	121	121	166	171	166	171	166	171	166	171
3752 TRAVEL & CONFERENCE		247	700	700	700	773	795	773	795	773	795	773	795
<b>TOTAL CONTRACTUAL SERVICE</b>		<b>\$40,034</b>	<b>\$6,934</b>	<b>\$10,273</b>	<b>\$10,881</b>	<b>\$20,567</b>	<b>\$21,143</b>	<b>\$20,567</b>	<b>\$21,143</b>	<b>\$20,567</b>	<b>\$21,143</b>	<b>\$20,567</b>	<b>\$21,143</b>
<b>COMMODITIES</b>													
4818 DATA PROCESSING SUPPLIES		0	394	394	394	492	506	492	506	492	506	492	506
4838 ELECTION SUPPLIES		894,852	17,250	19,370	19,370	400,000	411,200	400,000	411,200	400,000	411,200	400,000	411,200
4898 OFFICE SUPPLIES		5,496	310	3,110	310	427	439	427	439	427	439	427	439
4909 POSTAGE		7,639	3,808	3,808	5,000	5,230	5,376	5,230	5,376	5,230	5,376	5,230	5,376
<b>TOTAL COMMODITIES</b>		<b>\$907,987</b>	<b>\$21,762</b>	<b>\$26,682</b>	<b>\$25,074</b>	<b>\$406,149</b>	<b>\$417,521</b>	<b>\$406,149</b>	<b>\$417,521</b>	<b>\$406,149</b>	<b>\$417,521</b>	<b>\$406,149</b>	<b>\$417,521</b>
<b>MISC. CAPITAL OUTLAY</b>													
9998 MISC CAPITAL OUTLAY		0	0	0	0	3,952	0	3,952	0	3,952	0	3,952	0
<b>TOTAL MISC. CAPITAL OUTLAY</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,952</b>	<b>\$0</b>	<b>\$3,952</b>	<b>\$0</b>	<b>\$3,952</b>	<b>\$0</b>	<b>\$3,952</b>	<b>\$0</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$948,021</b>	<b>\$28,696</b>	<b>\$36,955</b>	<b>\$35,955</b>	<b>\$430,668</b>	<b>\$438,664</b>	<b>\$430,668</b>	<b>\$438,664</b>	<b>\$430,668</b>	<b>\$438,664</b>	<b>\$430,668</b>	<b>\$438,664</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310 BLDG SPACE COST ALLOCATION		37,806	27,970	27,970	27,970	36,898	36,898	40,756	41,396	40,756	41,396	40,756	41,396
6360 COMPUTER SERV.-OPERATIONS		21,076	9,861	10,185	13,621	14,044	14,044	18,791	18,791	18,791	18,791	18,791	18,791
6361 COMPUTER SERV.-DEVELOPMEN		29,026	0	7,490	7,149	0	0	0	0	0	0	0	0
6640 EQUIPMENT RENTAL		1,777	4,195	4,195	1,100	5,761	5,761	865	865	865	865	865	865
6641 CONVENIENCE COPIER		6,812	2,718	2,718	2,718	4,029	4,029	5,445	5,445	5,445	5,445	5,445	5,445
6670 STATIONERY STOCK		4,459	2,279	1,279	2,279	3,114	3,114	4,555	4,555	4,555	4,555	4,555	4,555
6672 PRINT SHOP		1,981	872	872	872	1,229	1,229	1,787	1,787	1,787	1,787	1,787	1,787
<b>TOTAL INTERNAL SERVICES</b>		<b>\$102,938</b>	<b>\$47,895</b>	<b>\$54,709</b>	<b>\$55,709</b>	<b>\$65,075</b>	<b>\$65,075</b>	<b>\$72,199</b>	<b>\$72,839</b>	<b>\$72,199</b>	<b>\$72,839</b>	<b>\$72,199</b>	<b>\$72,839</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$102,938</b>	<b>\$47,895</b>	<b>\$54,709</b>	<b>\$55,709</b>	<b>\$65,075</b>	<b>\$65,075</b>	<b>\$72,199</b>	<b>\$72,839</b>	<b>\$72,199</b>	<b>\$72,839</b>	<b>\$72,199</b>	<b>\$72,839</b>
<b>DIVISIONAL TOTAL</b>		<b>\$1,328,824</b>	<b>\$301,501</b>	<b>\$319,594</b>	<b>\$313,294</b>	<b>\$824,210</b>	<b>\$832,206</b>	<b>\$850,304</b>	<b>\$858,940</b>	<b>\$850,304</b>	<b>\$858,940</b>	<b>\$850,040</b>	<b>\$858,676</b>

REGISTER OF DEEDS DIVISION (a)							
CP	REQ		REC		TOT		CHIEF DEPUTY REGISTER OF DEEDS
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
35					35		34 Governmental Positions
8					8		8 Proprietary Positions
2					2		2 Special Revenue Positions
45					45		44 Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	ADMINISTRATIVE UNIT
1				1	1	Chief Deputy Register of Deeds
1				1	1	Office Supervisor II
2				2	2	Total Positions

**Plat Board**

GOV	SR	REQ	REC	FY 98	FY 99	PLAT REVIEW
1				1	1	Plat Engineer
	2			2	2	Engineering Aide II (b)
1				1	0	Engineering Aide I (e)
2	2			4	3	Total Positions

GOV	PR	REQ	REC	FY 98	FY 99	MICROGRAPHICS UNIT
	1			1	1	Chief of Microfilm Reproduction Services
	1			1	1	Photo. Microfilm Equipment Operator III
	3			3	3	Photo. Microfilm Equipment Operator II
	1			1	1	Photo. Microfilm Equipment Operator I
	2			2	2	Student
	8			8	8	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	REAL ESTATE & CASHIER UNIT
1				1	1	Office Supervisor I
8				8	8	Clerk III
1				1	1	Cashier
10				10	10	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	GRANTOR - GRANTEE UNIT
1				1	1	Office Supervisor I (c)
3				3	3	Clerk III
3				3	3	Typist II
1				1	1	Student
8				8	8	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	FINANCING UNIT
1				1	1	Office Supervisor I (d)
1				1	1	Clerk III
1				1	1	Typist II
3				3	3	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	TRACT INDEX UNIT
1				1	1	Office Supervisor I
3				3	3	Clerk III
3				3	3	Student
7				7	7	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 reclassified from Office Leader per Personnel Audit, effective 12/7/96.
- (d) Position reclassified from Fin. State Proc. Supervisor per Personnel Audit, effective 12/7/96.
- (e) One (1) FTNE position created per Misc. Res. #97091, effective 5/8/97 thru 4/30/98.

GOV	SR	REQ	REC	FY 98	FY 99	VALIDATION UNIT
1				1	1	Property Validation Supervisor
2				2	2	Engineering Aide II
3				3	3	Total Positions

\* FY 98  
\*\* FY 99

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--405	CASHIER	1	27,503	14,665	42,168				1	42,168	
DAB--105	CLERK III	15	400,777	187,551	588,328				15	588,328	
FMI--105	ENGINEERING AIDE I	1	13,014	1,293	14,907				1	14,907	
FMJ--007	ENGINEERING AIDE II	2	50,048	24,410	74,458	2	55,532	23,488	79,020	4	153,478
HUH--308	OFFICE SUPERVISOR I	4	144,537	67,546	212,083				4	212,083	
HUI--510	OFFICE SUPERVISOR II	1	43,490	19,502	62,992				1	62,992	
IDO--500	PLAT ENGINEER	1	48,834	21,792	70,626				1	70,626	
KRD--800	STUDENT	4	34,847	2,828	37,675				4	37,675	
LOB--103	TYPIST II	4	90,453	45,045	135,498				4	135,498	
NMT--514	CHF DEPUTY REG OF DEEDS	1	59,486	23,821	83,307				1	83,307	
ORX--309	PROPERTY VALIDATION SUPV ADMINISTRATION	1	34,953	16,919	51,872				1	51,872	
		35	948,542	425,372	1,373,914	2	55,532	23,488	79,020	37	1,452,934
	REGISTER OF DEEDS	35	948,542	425,372	1,373,914	2	55,532	23,488	79,020	37	1,452,934
	FY 1998 Adjustments										
	Overtime		31,050	9,005	40,055						40,055
	TOTAL FY 1998 Budget	35	\$979,592	\$434,377	\$1,413,969					37	\$1,492,989
	FY 1999 Adjustments										0
	Engineering Aide I	(1)	(13,614)	(1,293)	(14,907)					(1)	(14,907)
	Overtime		31,050	9,005	40,055						40,055
	TOTAL FY 1999 Budget	34	\$965,978	\$433,084	\$1,399,062					36	\$1,478,082

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: REGISTER OF DEEDS  
Division #: 214 Fund #: 10100

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2044 CASH OVERAGES		282	0	0	400	0	0	0	0	0	0	0	0
2052 CHATTEL MORTGAGES		35,469	33,750	33,750	26,250	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
2064 COLLECTION FEES		582	450	450	450	600	600	600	600	600	600	600	600
2093 DEEDS		415,085	281,250	281,250	286,250	386,250	386,250	386,250	386,250	386,250	386,250	386,250	386,250
2133 FED TAX LIENS CERT OF RELEAS		36,478	37,500	37,500	27,500	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
2340 MISCELLANEOUS		45,763	75,000	75,000	50,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
2343 MORTGAGES		1,453,362	721,575	749,375	988,175	990,963	990,963	1,190,963	990,963	1,190,963	990,963	1,190,963	990,963
2392 PHOTOSTATS		159,969	120,000	120,000	112,500	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000
2398 PLAT SERVICE FEES		21,001	12,000	12,000	17,000	16,480	16,480	16,480	16,480	16,480	16,480	16,480	16,480
2463 RECORDING FEES		1,333,031	771,000	771,000	1,100,200	1,058,840	1,058,840	1,058,840	1,058,840	1,058,840	1,058,840	1,058,840	1,058,840
2466 REDEMPTION RECEIPTS		1,252	975	975	975	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300
2522 REMONUMENTATION FEE		8,782	3,750	3,750	6,250	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
2531 REIMBURSEMENTS FOR SALARIE		0	6,000	6,000	0	8,240	8,240	8,240	8,240	8,240	8,240	8,240	8,240
2666 TRACT INDEX		73,073	67,500	67,500	50,000	92,700	92,700	92,700	92,700	92,700	92,700	92,700	92,700
<b>TOTAL MISCELLANEOUS REVEN</b>		<b>\$3,584,127</b>	<b>\$2,130,750</b>	<b>\$2,158,550</b>	<b>\$2,665,950</b>	<b>\$2,915,373</b>	<b>\$2,915,373</b>	<b>\$3,115,373</b>	<b>\$2,915,373</b>	<b>\$3,115,373</b>	<b>\$2,915,373</b>	<b>\$3,115,373</b>	<b>\$2,915,373</b>
<b>NON-DEPARTMENTAL</b>													
9203 LAND TRANSFER TAX		6,626,389	3,675,000	4,341,300	4,932,000	5,047,000	5,047,000	5,547,000	5,047,000	5,547,000	5,047,000	5,547,000	5,047,000
<b>TOTAL NON-DEPARTMENTAL</b>		<b>\$6,626,389</b>	<b>\$3,675,000</b>	<b>\$4,341,300</b>	<b>\$4,932,000</b>	<b>\$5,047,000</b>	<b>\$5,047,000</b>	<b>\$5,547,000</b>	<b>\$5,047,000</b>	<b>\$5,547,000</b>	<b>\$5,047,000</b>	<b>\$5,547,000</b>	<b>\$5,047,000</b>
<b>TOTAL REVENUES</b>		<b>\$10,210,516</b>	<b>\$5,805,750</b>	<b>\$6,499,850</b>	<b>\$7,597,950</b>	<b>\$7,962,373</b>	<b>\$7,962,373</b>	<b>\$8,662,373</b>	<b>\$7,962,373</b>	<b>\$8,662,373</b>	<b>\$7,962,373</b>	<b>\$8,662,373</b>	<b>\$7,962,373</b>
<b>DIVISIONAL TOTAL</b>		<b>\$10,210,516</b>	<b>\$5,805,750</b>	<b>\$6,499,850</b>	<b>\$7,597,950</b>	<b>\$7,962,373</b>	<b>\$7,962,373</b>	<b>\$8,662,373</b>	<b>\$7,962,373</b>	<b>\$8,662,373</b>	<b>\$7,962,373</b>	<b>\$8,662,373</b>	<b>\$7,962,373</b>

**CONTROLLABLE PERSONNEL EXPENDITURES**

**SALARIES**

1001 SALARIES - REGULAR	709,004	692,149	700,804	669,758	899,784	899,784	950,945	937,331	950,945	937,331	948,542	934,928
1003 HOLIDAY	29,858	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE	47,355	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE	14,503	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE	668	0	0	0	0	0	0	0	0	0	0	0
1012 JURY DUTY	144	0	0	0	0	0	0	0	0	0	0	0
1014 OTHER (MISC.)	13,641	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT	18,862	0	0	0	0	0	0	0	0	0	0	0
1016 SUMMER HELP	4,446	0	6,040	6,040	0	0	0	0	0	0	0	0
1019 WORKMEN'S COMP.	5,483	0	0	0	0	0	0	0	0	0	0	0
1020 DEATH LEAVE	621	0	0	0	0	0	0	0	0	0	0	0
1090 SALARY-ADJUSTMENTS	-3,037	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>	<b>\$841,548</b>	<b>\$692,149</b>	<b>\$706,844</b>	<b>\$675,798</b>	<b>\$899,784</b>	<b>\$899,784</b>	<b>\$950,945</b>	<b>\$937,331</b>	<b>\$950,945</b>	<b>\$937,331</b>	<b>\$948,542</b>	<b>\$934,928</b>

**OVERTIME**

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: REGISTER OF DEEDS  
Division #: 214 Fund #: 10100

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
1002	OVERTIME	100,952	63,300	63,300	93,300	31,050	31,050	31,050	31,050	31,050	31,050	31,050	31,050
	<b>TOTAL OVERTIME</b>	<b>\$100,952</b>	<b>\$63,300</b>	<b>\$63,300</b>	<b>\$93,300</b>	<b>\$31,050</b>	<b>\$31,050</b>	<b>\$31,050</b>	<b>\$31,050</b>	<b>\$31,050</b>	<b>\$31,050</b>	<b>\$31,050</b>	<b>\$31,050</b>
<b>FRINGE BENEFITS</b>													
1021	HOLIDAY COMP	0	0	0	0	0	0	0	0	0	0	0	0
2075	WORKERS COMP	3,898	3,181	3,181	3,181	4,140	4,140	432,178	430,885	432,178	430,885	4,466	4,236
2076	GROUP LIFE	3,797	2,930	2,930	2,930	3,810	3,810	9,005	9,005	9,005	9,005	3,959	3,959
2077	RETIREMENT	204,718	157,819	157,819	159,705	193,903	193,903	0	0	0	0	198,350	198,350
2078	HOSPITALIZATION	135,519	113,824	113,824	113,824	151,770	151,770	0	0	0	0	130,862	130,862
2079	SOCIAL SECURITY	70,829	57,589	58,239	57,589	71,109	71,109	0	0	0	0	74,938	73,897
2080	DENTAL	17,427	12,088	12,088	12,088	16,099	16,099	0	0	0	0	14,854	14,854
2081	DISABILITY	4,271	2,797	2,923	2,797	3,637	3,637	0	0	0	0	3,511	3,511
2082	UNEMPLOYMENT INSURANCE	1,224	1,108	1,172	1,108	1,442	1,442	0	0	0	0	1,514	1,492
2085	FRINGE BENEFIT-OPTICAL	1,894	1,563	1,563	1,563	2,090	2,090	0	0	0	0	1,923	1,923
2090	FRINGE BENEFIT ADJUSTMENTS	-232	0	0	0	0	0	0	0	0	0	0	0
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$443,345</b>	<b>\$352,899</b>	<b>\$353,739</b>	<b>\$354,785</b>	<b>\$448,000</b>	<b>\$448,000</b>	<b>\$441,183</b>	<b>\$439,890</b>	<b>\$441,183</b>	<b>\$439,890</b>	<b>\$434,377</b>	<b>\$433,084</b>
	<b>TOTAL CONTROLLABLE PERSONNEL</b>	<b>\$1,385,845</b>	<b>\$1,108,348</b>	<b>\$1,123,883</b>	<b>\$1,123,883</b>	<b>\$1,378,834</b>	<b>\$1,378,834</b>	<b>\$1,423,178</b>	<b>\$1,408,271</b>	<b>\$1,423,178</b>	<b>\$1,408,271</b>	<b>\$1,413,969</b>	<b>\$1,399,062</b>
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3258	CASH SHORTAGE	192	0	0	35	0	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT.	0	133	133	133	182	187	182	187	182	187	182	187
3347	EXPENDABLE EQUIP. EXPENSE	14,816	0	0	0	0	0	0	0	0	0	0	0
3450	LAND SURVEYS	37,500	0	0	11,000	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	135	0	0	0	0	0	0	0	0	0	0	0
3752	TRAVEL & CONFERENCE	1,361	500	500	700	515	5,529	515	529	515	529	515	529
	<b>TOTAL CONTRACTUAL SERVICE</b>	<b>\$54,004</b>	<b>\$633</b>	<b>\$633</b>	<b>\$11,868</b>	<b>\$697</b>	<b>\$5,716</b>	<b>\$697</b>	<b>\$716</b>	<b>\$697</b>	<b>\$716</b>	<b>\$697</b>	<b>\$716</b>
<b>COMMODITIES</b>													
4818	DATA PROCESSING SUPPLIES	0	689	689	689	985	1,013	985	1,013	985	1,013	985	1,013
4898	OFFICE SUPPLIES	6,578	3,103	13,203	12,603	7,770	4,380	7,770	4,380	7,770	4,380	7,770	4,380
4909	POSTAGE	74,378	43,144	54,944	63,909	59,251	60,910	59,251	60,910	59,251	60,910	59,251	60,910
	<b>TOTAL COMMODITIES</b>	<b>\$80,956</b>	<b>\$46,936</b>	<b>\$68,836</b>	<b>\$77,201</b>	<b>\$68,006</b>	<b>\$66,303</b>	<b>\$68,006</b>	<b>\$66,303</b>	<b>\$68,006</b>	<b>\$66,303</b>	<b>\$68,006</b>	<b>\$66,303</b>
<b>MISC. CAPITAL OUTLAY</b>													
9998	MISC CAPITAL OUTLAY	3,412	0	0	0	80,000	0	0	0	0	0	0	0
	<b>TOTAL MISC. CAPITAL OUTLAY</b>	<b>\$3,412</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>	<b>\$138,372</b>	<b>\$47,569</b>	<b>\$69,469</b>	<b>\$89,069</b>	<b>\$148,703</b>	<b>\$72,019</b>	<b>\$68,703</b>	<b>\$67,019</b>	<b>\$68,703</b>	<b>\$67,019</b>	<b>\$68,703</b>	<b>\$67,019</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	135,127	107,118	107,118	107,118	141,308	141,308	151,726	154,106	151,726	154,106	151,726	154,106

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: REGISTER OF DEEDS

Division #: 214      Fund #: 10100

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
6360	COMPUTER SERV.-OPERATIONS	186,744	0	0	0	0	0	122,872	122,872	122,872	122,872	128,164	122,872
6361	COMPUTER SERV.-DEVELOPMEN	95,911	0	19,726	0	0	0	0	0	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	233,621	210,600	210,600	178,926	289,224	289,224	270,500	278,100	270,500	278,100	270,500	278,100
6640	EQUIPMENT RENTAL	21,223	14,864	14,864	14,864	20,414	20,414	10,991	10,991	10,991	10,991	10,991	10,991
6641	CONVENIENCE COPIER	5,228	2,806	2,806	2,806	4,158	4,158	4,179	4,179	4,179	4,179	4,179	4,179
6670	STATIONERY STOCK	16,822	10,864	6,764	8,364	14,840	14,840	17,182	17,182	17,182	17,182	17,182	17,182
6672	PRINT SHOP	1,073	863	863	863	1,216	1,216	968	968	968	968	968	968
<b>TOTAL INTERNAL SERVICES</b>		<b>\$695,749</b>	<b>\$347,115</b>	<b>\$362,741</b>	<b>\$312,941</b>	<b>\$471,160</b>	<b>\$471,160</b>	<b>\$578,418</b>	<b>\$588,398</b>	<b>\$578,418</b>	<b>\$588,398</b>	<b>\$583,710</b>	<b>\$588,398</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$695,749</b>	<b>\$347,115</b>	<b>\$362,741</b>	<b>\$312,941</b>	<b>\$471,160</b>	<b>\$471,160</b>	<b>\$578,418</b>	<b>\$588,398</b>	<b>\$578,418</b>	<b>\$588,398</b>	<b>\$583,710</b>	<b>\$588,398</b>
<b>DIVISIONAL TOTAL</b>		<b>\$2,219,966</b>	<b>\$1,503,032</b>	<b>\$1,556,093</b>	<b>\$1,525,893</b>	<b>\$1,998,697</b>	<b>\$1,922,013</b>	<b>\$2,070,299</b>	<b>\$2,063,688</b>	<b>\$2,070,299</b>	<b>\$2,063,688</b>	<b>\$2,066,382</b>	<b>\$2,054,479</b>

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: CLERK SURV/REMONUMENTATION  
Fund #: 27202  
Division #: 214

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2185 GRANT REVENUE		266,319	174,289	172,705	172,705	282,105	282,105	282,105	282,105	282,105	282,105	282,105	282,105
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>\$266,319</b>	<b>\$174,289</b>	<b>\$172,705</b>	<b>\$172,705</b>	<b>\$282,105</b>	<b>\$282,105</b>	<b>\$282,105</b>	<b>\$282,105</b>	<b>\$282,105</b>	<b>\$282,105</b>	<b>\$282,105</b>	<b>\$282,105</b>
<b>TOTAL REVENUES</b>		<b>\$266,319</b>	<b>\$174,289</b>	<b>\$172,705</b>	<b>\$172,705</b>	<b>\$282,105</b>	<b>\$282,105</b>	<b>\$282,105</b>	<b>\$282,105</b>	<b>\$282,105</b>	<b>\$282,105</b>	<b>\$282,105</b>	<b>\$282,105</b>
<b>FUND TOTAL</b>		<b>\$266,319</b>	<b>\$174,289</b>	<b>\$172,705</b>	<b>\$172,705</b>	<b>\$282,105</b>	<b>\$282,105</b>	<b>\$282,105</b>	<b>\$282,105</b>	<b>\$282,105</b>	<b>\$282,105</b>	<b>\$282,105</b>	<b>\$282,105</b>
<b>CONTROLLABLE PERSONNEL EXPENDITURES</b>													
<b>SALARIES</b>													
1001 SALARIES - REGULAR		45,656	40,776	40,776	40,776	53,008	53,008	55,532	55,532	55,532	55,532	55,532	55,532
1003 HOLIDAY		1,827	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE		1,849	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE		399	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE		407	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>		<b>\$50,138</b>	<b>\$40,776</b>	<b>\$40,776</b>	<b>\$40,776</b>	<b>\$53,008</b>	<b>\$53,008</b>	<b>\$55,532</b>	<b>\$55,532</b>	<b>\$55,532</b>	<b>\$55,532</b>	<b>\$55,532</b>	<b>\$55,532</b>
<b>OVERTIME</b>													
1002 OVERTIME		2,287	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL OVERTIME</b>		<b>\$2,287</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>\$0</b>	<b>\$0</b>
<b>FRINGE BENEFITS</b>													
2075 WORKERS COMP		767	688	688	688	894	894	23,488	23,488	23,488	23,488	23,488	23,488
2076 GROUP LIFE		223	179	179	179	233	233	0	0	0	0	0	0
2077 RETIREMENT		11,851	8,812	8,812	8,812	11,455	11,455	0	0	0	0	0	0
2078 HOSPITALIZATION		1,834	4,126	4,126	4,126	5,502	5,502	0	0	0	0	0	0
2079 SOCIAL SECURITY		4,076	3,119	3,119	3,119	4,056	4,056	0	0	0	0	0	0
2080 DENTAL		1,049	354	354	354	471	471	0	0	0	0	0	0
2081 DISABILITY		257	172	172	172	223	223	0	0	0	0	0	0
2082 UNEMPLOYMENT INSURANCE		69	66	66	66	85	85	0	0	0	0	0	0
2085 FRINGE BENEFIT-OPTICAL		109	127	127	127	170	170	0	0	0	0	0	0
<b>TOTAL FRINGE BENEFITS</b>		<b>\$20,235</b>	<b>\$17,643</b>	<b>\$17,643</b>	<b>\$17,643</b>	<b>\$23,089</b>	<b>\$23,089</b>	<b>\$23,488</b>	<b>\$23,488</b>	<b>\$23,488</b>	<b>\$23,488</b>	<b>\$23,488</b>	<b>\$23,488</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$72,660</b>	<b>\$58,419</b>	<b>\$58,419</b>	<b>\$58,419</b>	<b>\$76,097</b>	<b>\$76,097</b>	<b>\$79,020</b>	<b>\$79,020</b>	<b>\$79,020</b>	<b>\$79,020</b>	<b>\$79,020</b>	<b>\$79,020</b>
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3072 FEES & MILEAGE		3,250	6,000	6,000	6,000	8,240	8,240	8,240	8,240	8,240	8,240	8,240	8,240
3340 EQUIPMENT RENTAL		0	0	0	0	0	0	0	0	0	0	0	0
3450 LAND SURVEYS		177,930	97,661	97,661	97,661	180,254	180,254	180,254	180,254	180,254	180,254	180,254	180,254
3574 PERSONAL MILEAGE		0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$181,180</b>	<b>\$103,661</b>	<b>\$103,661</b>	<b>\$103,661</b>	<b>\$188,494</b>	<b>\$188,494</b>	<b>\$188,494</b>	<b>\$188,494</b>	<b>\$188,494</b>	<b>\$188,494</b>	<b>\$188,494</b>	<b>\$188,494</b>

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: **CLERK SURV/REMONUMENTATION**  
Fund #: **27202**  
Division #: **214**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>COMMODITIES</b>													
4842	ENGINEERING SUPPLIES	387	750	750	750	1,030	1,030	1,030	1,030	1,030	1,030	1,030	1,030
4886	MATERIAL & SUPPLIES	5,617	4,500	4,500	4,500	6,180	6,180	6,180	6,180	6,180	6,180	6,180	6,180
<b>TOTAL COMMODITIES</b>		<b>\$6,004</b>	<b>\$5,250</b>	<b>\$5,250</b>	<b>\$5,250</b>	<b>\$7,210</b>	<b>\$7,210</b>	<b>\$7,210</b>	<b>\$7,210</b>	<b>\$7,210</b>	<b>\$7,210</b>	<b>\$7,210</b>	<b>\$7,210</b>
<b>MISC. CAPITAL OUTLAY</b>													
9998	MISC CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL MISC. 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>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$187,184</b>	<b>\$108,911</b>	<b>\$108,911</b>	<b>\$108,911</b>	<b>\$195,704</b>	<b>\$195,704</b>	<b>\$195,704</b>	<b>\$195,704</b>	<b>\$195,704</b>	<b>\$195,704</b>	<b>\$195,704</b>	<b>\$195,704</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	1,166	875	875	875	1,201	1,201	1,201	1,201	1,201	1,201	1,201	1,201
6360	COMPUTER SERV.-OPERATIONS	1,200	0	0	0	0	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	156	0	0	0	0	0	0	0	0	0	0	0
6610	LEASED VEHICLES	2,750	750	750	750	1,030	1,030	1,030	1,030	1,030	1,030	1,030	1,030
6641	CONVENIENCE COPIER	0	3,750	3,750	3,750	5,150	5,150	5,150	5,150	5,150	5,150	5,150	5,150
6672	PRINT SHOP	166	0	0	0	0	0	0	0	0	0	0	0
6750	TELEPHONE COMMUNICATIONS	1,037	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL INTERNAL SERVICES</b>		<b>\$6,475</b>	<b>\$5,375</b>	<b>\$5,375</b>	<b>\$5,375</b>	<b>\$7,381</b>	<b>\$7,381</b>	<b>\$7,381</b>	<b>\$7,381</b>	<b>\$7,381</b>	<b>\$7,381</b>	<b>\$7,381</b>	<b>\$7,381</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$6,475</b>	<b>\$5,375</b>	<b>\$5,375</b>	<b>\$5,375</b>	<b>\$7,381</b>	<b>\$7,381</b>	<b>\$7,381</b>	<b>\$7,381</b>	<b>\$7,381</b>	<b>\$7,381</b>	<b>\$7,381</b>	<b>\$7,381</b>
<b>FUND TOTAL</b>		<b>\$266,319</b>	<b>\$172,705</b>	<b>\$172,705</b>	<b>\$172,705</b>	<b>\$279,182</b>	<b>\$279,182</b>	<b>\$282,105</b>	<b>\$282,105</b>	<b>\$282,105</b>	<b>\$282,105</b>	<b>\$282,105</b>	<b>\$282,105</b>



PROGRAM PP81278R

OAKLAND COUNTY SALARY BUDGET

REPORT 10/01/1997 - 09/30/1998

SALARY AND FRINGE BENEFIT FORECAST DIVISION SUMM BY UNIT AND CLASSIFICATION DATE 09/28/97

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	TOTAL		
GKD--000	JURY BOARD MEMBER	3	13,365	1,086	14,451					3	14,451
	ADMINISTRATION	3	13,365	1,086	14,451					3	14,451
	JURY COMMISSION	3	13,365	1,086	14,451					3	14,451

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **JURY COMMISSION**  
Division #: **215** Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>CONTROLLABLE PERSONNEL EXPENDITURES</b>													
<b>SALARIES</b>													
1001 SALARIES - REGULAR		11,913	3,522	9,122	9,170	13,362	13,362	13,365	13,365	13,365	13,365	13,365	13,365
<b>TOTAL SALARIES</b>		<b>\$11,913</b>	<b>\$3,522</b>	<b>\$9,122</b>	<b>\$9,170</b>	<b>\$13,362</b>	<b>\$13,362</b>	<b>\$13,365</b>	<b>\$13,365</b>	<b>\$13,365</b>	<b>\$13,365</b>	<b>\$13,365</b>	<b>\$13,365</b>
<b>FRINGE BENEFITS</b>													
2075 WORKERS COMP		37	12	312	12	42	42	1,086	1,086	1,086	1,086	42	42
2079 SOCIAL SECURITY		645	270	270	522	1,023	1,023	0	0	0	0	1,023	1,023
2082 UNEMPLOYMENT INSURANCE		6	6	6	6	21	21	0	0	0	0	21	21
<b>TOTAL FRINGE BENEFITS</b>		<b>\$687</b>	<b>\$288</b>	<b>\$588</b>	<b>\$540</b>	<b>\$1,086</b>	<b>\$1,086</b>	<b>\$1,086</b>	<b>\$1,086</b>	<b>\$1,086</b>	<b>\$1,086</b>	<b>\$1,086</b>	<b>\$1,086</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$12,600</b>	<b>\$3,810</b>	<b>\$9,710</b>	<b>\$9,710</b>	<b>\$14,448</b>	<b>\$14,448</b>	<b>\$14,451</b>	<b>\$14,451</b>	<b>\$14,451</b>	<b>\$14,451</b>	<b>\$14,451</b>	<b>\$14,451</b>
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3574 PERSONAL MILEAGE		2,147	803	803	1,300	1,103	1,134	1,103	1,134	1,103	1,134	1,103	1,134
<b>TOTAL CONTRACTUAL SERVICE</b>		<b>\$2,147</b>	<b>\$803</b>	<b>\$803</b>	<b>\$1,300</b>	<b>\$1,103</b>	<b>\$1,134</b>	<b>\$1,103</b>	<b>\$1,134</b>	<b>\$1,103</b>	<b>\$1,134</b>	<b>\$1,103</b>	<b>\$1,134</b>
<b>COMMODITIES</b>													
4818 DATA PROCESSING SUPPLIES		0	394	394	0	492	506	492	506	492	506	492	506
4898 OFFICE SUPPLIES		0	0	75	400	0	0	0	0	0	0	0	0
4909 POSTAGE		37,750	35,220	35,220	30,117	48,369	49,723	48,369	49,723	48,369	49,723	48,369	49,723
<b>TOTAL COMMODITIES</b>		<b>\$37,750</b>	<b>\$35,614</b>	<b>\$35,689</b>	<b>\$30,517</b>	<b>\$48,861</b>	<b>\$50,229</b>	<b>\$48,861</b>	<b>\$50,229</b>	<b>\$48,861</b>	<b>\$50,229</b>	<b>\$48,861</b>	<b>\$50,229</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$39,897</b>	<b>\$36,417</b>	<b>\$36,492</b>	<b>\$31,817</b>	<b>\$49,964</b>	<b>\$51,363</b>	<b>\$49,964</b>	<b>\$51,363</b>	<b>\$49,964</b>	<b>\$51,363</b>	<b>\$49,964</b>	<b>\$51,363</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310 BLDG SPACE COST ALLOCATION		2,925	2,265	2,265	2,265	2,988	2,988	3,211	3,261	3,211	3,261	3,211	3,261
6311 MAINTENANCE DEPT. CHARGES		193	0	70	0	0	0	0	0	0	0	0	0
6330 CENT. STORES-MISCELLANEOUS		0	196	196	0	267	267	267	267	267	267	267	267
6360 COMPUTER SERV.-OPERATIONS		29,818	46,965	46,965	27,410	66,893	66,893	47,491	47,491	47,491	47,491	47,491	47,491
6361 COMPUTER SERV.-DEVELOPMEN		22,620	0	6,781	0	0	0	0	0	0	0	0	0
6670 STATIONERY STOCK		0	175	100	60	239	239	0	0	0	0	0	0
6672 PRINT SHOP		11,334	8,991	8,991	6,000	12,671	12,671	10,226	10,226	10,226	10,226	10,226	10,226
6750 TELEPHONE COMMUNICATIONS		4,289	2,361	2,361	2,000	3,242	3,242	0	0	0	0	0	0
<b>TOTAL INTERNAL SERVICES</b>		<b>\$71,179</b>	<b>\$60,953</b>	<b>\$67,729</b>	<b>\$37,735</b>	<b>\$86,300</b>	<b>\$86,300</b>	<b>\$61,195</b>	<b>\$61,245</b>	<b>\$61,195</b>	<b>\$61,245</b>	<b>\$61,195</b>	<b>\$61,245</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$71,179</b>	<b>\$60,953</b>	<b>\$67,729</b>	<b>\$37,735</b>	<b>\$86,300</b>	<b>\$86,300</b>	<b>\$61,195</b>	<b>\$61,245</b>	<b>\$61,195</b>	<b>\$61,245</b>	<b>\$61,195</b>	<b>\$61,245</b>
<b>DIVISIONAL TOTAL</b>		<b>\$123,676</b>	<b>\$101,180</b>	<b>\$113,931</b>	<b>\$79,262</b>	<b>\$150,712</b>	<b>\$152,111</b>	<b>\$125,610</b>	<b>\$127,059</b>	<b>\$125,610</b>	<b>\$127,059</b>	<b>\$125,610</b>	<b>\$127,059</b>

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--411	CHF-MICROFILM REPROD SRV				1	48,617	21,052	69,669	1	69,669
HZS--104	PHOTO MICRO EQUIP OPER I				1	21,943	12,465	34,408	1	34,408
HZT--206	PHOTO MICRO EQUIP OPER II				3	88,942	41,831	130,773	3	130,773
KRD--100	STUDENT				2	17,644	1,432	19,076	2	19,076
OPB--507	PHOTO MICRO EQUIP OPER III				1	31,478	15,869	47,347	1	47,347
	ADMINISTRATION				8	208,624	92,649	301,273	8	301,273
	MICROGRAPHICS & REPRODUCTIONS				8	208,624	92,649	301,273	8	301,273
	FY 1998 and FY 1999 Adjustments									
	Overtime					8,000	2,320	10,320		10,320
	Summer Help					5,790	562	6,352		6,352
	TOTAL FY 1998 and FY 1999 Budget				8	\$222,414	\$95,531	\$317,945	8	\$317,945

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: \* MICROGRAPHICS  
Fund #: 65400  
Division #: 216

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2004 ABSTRACT COMPANIES		7,200	0	0	0	0	0	0	0	0	0	0	0
2233 INCOME FROM INVESTMENTS		6,669	0	0	0	0	0	7,000	7,000	7,000	7,000	7,000	7,000
2284 LAMINATING		5,835	4,500	4,500	4,500	6,180	6,180	6,180	6,180	6,180	6,180	6,180	6,180
2335 MICROFILMING-OUTSIDE		157,506	75,000	75,000	102,200	103,000	103,000	120,000	125,100	120,000	125,100	120,000	125,100
2338 MICROFILMING		180,698	157,877	157,877	157,877	216,730	216,730	209,730	220,510	209,730	220,510	209,730	220,510
2392 PHOTOSTATS		124,465	93,750	93,750	89,850	128,750	128,750	128,750	128,750	128,750	128,750	128,750	128,750
2825 XEROX CHARGES		33,086	21,750	21,750	21,750	29,870	29,870	29,870	29,870	29,870	29,870	29,870	29,870
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>\$515,458</b>	<b>\$352,877</b>	<b>\$352,877</b>	<b>\$376,177</b>	<b>\$484,530</b>	<b>\$484,530</b>	<b>\$501,530</b>	<b>\$517,410</b>	<b>\$501,530</b>	<b>\$517,410</b>	<b>\$501,530</b>	<b>\$517,410</b>
<b>TOTAL REVENUES</b>		<b>\$515,458</b>	<b>\$352,877</b>	<b>\$352,877</b>	<b>\$376,177</b>	<b>\$484,530</b>	<b>\$484,530</b>	<b>\$501,530</b>	<b>\$517,410</b>	<b>\$501,530</b>	<b>\$517,410</b>	<b>\$501,530</b>	<b>\$517,410</b>
<b>FUND TOTAL</b>		<b>\$515,458</b>	<b>\$352,877</b>	<b>\$352,877</b>	<b>\$376,177</b>	<b>\$484,530</b>	<b>\$484,530</b>	<b>\$501,530</b>	<b>\$517,410</b>	<b>\$501,530</b>	<b>\$517,410</b>	<b>\$501,530</b>	<b>\$517,410</b>

**CONTROLLABLE PERSONNEL EXPENDITURES**

**SALARIES**

1001 SALARIES - REGULAR	205,408	153,564	153,564	151,108	201,826	201,826	208,101	216,035	208,101	216,035	208,624	208,624
1003 HOLIDAY	1,245	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE	419	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE	81	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT	497	0	0	0	0	0	0	0	0	0	0	0
1016 SUMMER HELP	0	5,790	5,790	5,790	5,790	5,790	5,790	5,790	5,790	5,790	5,790	5,790
1020 DEATH LEAVE	0	0	0	0	0	0	0	0	0	0	0	0
1090 SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>	<b>\$207,650</b>	<b>\$159,354</b>	<b>\$159,354</b>	<b>\$156,898</b>	<b>\$207,616</b>	<b>\$207,616</b>	<b>\$213,891</b>	<b>\$221,825</b>	<b>\$213,891</b>	<b>\$221,825</b>	<b>\$214,414</b>	<b>\$214,414</b>

**OVERTIME**

1002 OVERTIME	8,587	6,000	6,000	6,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
<b>TOTAL OVERTIME</b>	<b>\$8,587</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>

**FRINGE BENEFITS**

2075 WORKERS COMP	623	583	583	583	1,432	1,432	750	902	750	902	759	759
2076 GROUP LIFE	894	618	618	618	803	803	838	873	838	873	841	841
2077 RETIREMENT	44,374	31,648	31,648	30,645	41,185	41,185	42,307	44,000	42,307	44,000	42,387	42,387
2078 HOSPITALIZATION	26,428	22,826	22,826	22,826	30,435	30,435	26,353	26,353	26,353	26,353	29,216	29,216
2079 SOCIAL SECURITY	16,121	12,637	12,637	12,637	16,307	16,307	16,943	17,550	16,943	17,550	17,015	17,015
2080 DENTAL	4,665	2,825	2,825	2,825	3,764	3,764	3,595	3,595	3,595	3,595	3,764	3,764
2081 DISABILITY	1,007	589	589	589	767	767	744	775	744	775	746	746
2082 UNEMPLOYMENT INSURANCE	303	247	247	247	320	320	341	354	341	354	334	334
2085 FRINGE BENEFIT-OPTICAL	477	351	351	351	469	469	428	428	428	428	469	469
2090 FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FRINGE BENEFITS</b>	<b>\$94,894</b>	<b>\$72,324</b>	<b>\$72,324</b>	<b>\$71,321</b>	<b>\$95,482</b>	<b>\$95,482</b>	<b>\$92,299</b>	<b>\$94,830</b>	<b>\$92,299</b>	<b>\$94,830</b>	<b>\$95,531</b>	<b>\$95,531</b>

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: \* MICROGRAPHICS  
Fund #: 65400  
Division #: 216

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>TOTAL</b>	<b>CONTROLLABLE PERSONNEL</b>	\$311,131	\$237,678	\$237,678	\$234,219	\$311,098	\$311,098	\$314,190	\$324,655	\$314,190	\$324,655	\$317,945	\$317,945
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3201	ACCOUNTING SERVICES	0	7,040	7,040	7,040	9,630	9,900	9,630	9,900	9,630	9,900	9,630	9,900
3304	DEPRECIATION	38,864	26,043	26,043	26,043	38,770	39,700	37,315	38,245	37,315	38,245	37,315	38,245
3342	EQUIPMENT REPAIRS & MAINT.	45,746	27,600	27,600	27,600	46,000	47,288	46,000	47,288	46,000	47,288	46,000	47,288
3347	EXPENDABLE EQUIP. EXPENSE	1,375	0	0	0	0	0	0	0	0	0	0	0
3514	MEMBERSHIP DUES/PUBLICATIO	180	190	190	190	200	206	200	206	200	206	200	206
3574	PERSONAL MILEAGE	50	38	38	38	52	53	52	53	52	53	52	53
3752	TRAVEL & CONFERENCE	93	1,593	1,593	1,593	1,600	1,645	1,600	1,645	1,600	1,645	1,600	1,645
<b>TOTAL</b>	<b>CONTRACTUAL SERVICES</b>	<b>\$86,308</b>	<b>\$62,504</b>	<b>\$62,504</b>	<b>\$62,504</b>	<b>\$96,252</b>	<b>\$98,792</b>	<b>\$94,797</b>	<b>\$97,337</b>	<b>\$94,797</b>	<b>\$97,337</b>	<b>\$94,797</b>	<b>\$97,337</b>
<b>COMMODITIES</b>													
4894	MICROFILMING & REPRODUCTIO	41,556	27,450	27,450	27,450	37,698	38,754	37,698	38,754	37,698	38,754	37,698	38,754
4898	OFFICE SUPPLIES	515	375	375	375	515	529	515	529	515	529	515	529
4909	POSTAGE	50	55	55	55	60	62	60	62	60	62	60	62
<b>TOTAL</b>	<b>COMMODITIES</b>	<b>\$42,121</b>	<b>\$27,880</b>	<b>\$27,880</b>	<b>\$27,880</b>	<b>\$38,273</b>	<b>\$39,345</b>	<b>\$38,273</b>	<b>\$39,345</b>	<b>\$38,273</b>	<b>\$39,345</b>	<b>\$38,273</b>	<b>\$39,345</b>
<b>MISC. CAPITAL OUTLAY</b>													
9998	MISC CAPITAL OUTLAY	0	0	0	0	1,999	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>MISC. CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,999</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>CONTROLLABLE OPERATING EXPENDITURES</b>	<b>\$128,429</b>	<b>\$90,384</b>	<b>\$90,384</b>	<b>\$90,384</b>	<b>\$136,524</b>	<b>\$138,137</b>	<b>\$133,070</b>	<b>\$136,682</b>	<b>\$133,070</b>	<b>\$136,682</b>	<b>\$133,070</b>	<b>\$136,682</b>
<b>NON -CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	44,952	32,172	32,172	32,172	44,183	44,183	46,343	47,070	46,343	47,070	46,343	47,070
6311	MAINTENANCE DEPT. CHARGES	500	375	375	375	515	515	515	515	515	515	515	515
6331	CENT. STORES-HOUSKEEPING S	480	383	383	383	525	525	525	525	525	525	525	525
6640	EQUIPMENT RENTAL	1,168	866	866	866	1,190	1,190	1,190	1,190	1,190	1,190	1,190	1,190
6641	CONVENIENCE COPIER	1,200	773	773	773	1,061	1,061	959	959	959	959	959	959
6670	STATIONERY STOCK	8,022	5,010	5,010	5,010	6,880	6,880	8,194	8,194	8,194	8,194	8,194	8,194
6672	PRINT SHOP	208	163	163	163	224	224	188	188	188	188	188	188
6735	INSURANCE FUND	416	326	326	326	448	448	447	460	447	460	447	460
6750	TELEPHONE COMMUNICATIONS	1,614	1,130	1,130	1,130	1,552	1,552	1,805	1,805	1,805	1,805	1,805	1,805
<b>TOTAL</b>	<b>INTERNAL SERVICES</b>	<b>\$58,560</b>	<b>\$41,198</b>	<b>\$41,198</b>	<b>\$41,198</b>	<b>\$56,578</b>	<b>\$56,578</b>	<b>\$60,166</b>	<b>\$60,906</b>	<b>\$60,166</b>	<b>\$60,906</b>	<b>\$60,166</b>	<b>\$60,906</b>
<b>OPERATING TRANSFERS</b>													
8101	GENERAL FUND	0	0	5,941	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>OPERATING TRANSFERS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,941</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</b>	<b>NON -CONTROLLABLE OPERATING EXPENDITURES</b>	<b>\$58,560</b>	<b>\$41,198</b>	<b>\$47,139</b>	<b>\$41,198</b>	<b>\$56,578</b>	<b>\$56,578</b>	<b>\$60,166</b>	<b>\$60,906</b>	<b>\$60,166</b>	<b>\$60,906</b>	<b>\$60,166</b>	<b>\$60,906</b>

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: \* MICROGRAPHICS  
Fund #: 65400  
Division #: 216

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
FUND TOTAL		\$498,120	\$369,260	\$375,201	\$365,801	\$504,200	\$505,813	\$507,426	\$522,243	\$507,426	\$522,243	\$511,181	\$515,533

**1998-2002 CAPITAL BUDGET PLAN FOR OAKLAND COUNTY MICROFILM FUND**

DESCRIPTION	MAKE/MODEL	ORIGINAL COST	ESTIMATED LIFE	ACCUMULATED	BOOK	CAPITAL ADDITIONS	1998	1999	2000	2001	2002
				DEPRECIATION AT 9/30/97	VALUE AT 9/30/97		DEPRECIATION	DEPRECIATION	DEPRECIATION	DEPRECIATION	DEPRECIATION
Various Equipment Prior to 1993		\$5,525.27	10	\$5,525.27	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Processor	Allen F 10R	14,425.75	10	14,425.75	0.00		0.00	0.00	0.00	0.00	0.00
Mobile Replenishment Unit	5 - Station	1,880.00	10	1,880.00	0.00		0.00	0.00	0.00	0.00	0.00
Camera	3M - MEF5000	7,640.89	10	7,640.89	0.00		0.00	0.00	0.00	0.00	0.00
Document Feeder	M228 B6W	954.00	10	954.00	0.00		0.00	0.00	0.00	0.00	0.00
Copier	Kodak Ektaprint	23,307.60	10	23,307.60	0.00		0.00	0.00	0.00	0.00	0.00
Cabinet w/lock		699.00	10	699.00	0.00		0.00	0.00	0.00	0.00	0.00
Cabinet w/lock		699.00	10	699.00	0.00		0.00	0.00	0.00	0.00	0.00
Reader/Printer	Cannon PC-80	5,089.00	10	4,961.97	127.03		127.03	0.00	0.00	0.00	0.00
Reader/Printer	Minolta RP 505	9,595.69	10	8,955.52	640.17		640.17	0.00	0.00	0.00	0.00
Reader/Printer	Minolta RP 505	9,595.69	10	8,955.52	640.17		640.17	0.00	0.00	0.00	0.00
Processor	Kodak	12,300.00	10	11,172.50	1,127.50		1,127.50	0.00	0.00	0.00	0.00
Replenish Kit		1,740.00	10	1,580.50	159.50		159.50	0.00	0.00	0.00	0.00
Microfilm Film Unit (2)		10,900.00	10	9,900.47	999.53		999.53	0.00	0.00	0.00	0.00
Files (2)	9A 414L-P98	1,676.00	5	1,634.49	41.51		41.51	0.00	0.00	0.00	0.00
Photo Copier	DC-1824 Z	6,198.90	10	6,198.90	0.00		0.00	0.00	0.00	0.00	0.00
Copier	Mita DC 1824F	9,890.00	5	328.86	9,531.34		1,971.96	1,971.96	1,971.96	1,971.96	1,643.50
Cabinet w/lock		714.00	10	714.00	0.00		0.00	0.00	0.00	0.00	0.00
Cabinets (10)	6-Drawer Microfilm	6,950.00	10	5,734.06	1,215.92		695.04	520.88	0.00	0.00	0.00
Cabinets (2)	10-Drawer Microfilm	2,050.00	10	1,690.92	359.08		204.96	154.12	0.00	0.00	0.00
Duplicator, Film-Paper	Tamerman - 6000R	47,161.71	10	38,121.97	9,039.74		4,716.12	4,323.62	0.00	0.00	0.00
Microfilmer	Kodak - Reliant 2000W	18,400.00	10	14,719.68	3,680.32		1,839.96	1,840.36	0.00	0.00	0.00
Reliant Sensor	Extension 2000	3,610.00	10	2,987.68	722.32		360.96	361.36	0.00	0.00	0.00
Film Unit	Kodak Reliant	3,310.00	10	2,647.68	662.32		330.96	331.36	0.00	0.00	0.00
Feeder, Record	Reliant 750 AC	1,690.00	10	1,351.68	338.32		168.96	169.36	0.00	0.00	0.00
Film Unit	Kodak Reliant 2024	3,310.00	10	2,647.68	662.32		330.96	331.36	0.00	0.00	0.00
Duplicator	Zidek 18/35 MM Shaft Neumade	18,750.00	7	18,750.00	0.00		0.00	0.00	0.00	0.00	0.00
Power Rewind	18/35 MM Shaft-Neumade	725.00	5	725.00	0.00		0.00	0.00	0.00	0.00	0.00
Reader Filter	Bell Howell ABR-400	3,171.90	5	3,171.90	0.00		0.00	0.00	0.00	0.00	0.00
Camera, Rotary	Kodak Reliant 2000	19,400.00	10	14,550.30	4,849.70		1,940.04	1,940.04	969.62	0.00	0.00
Sensor Extension	2000	3,610.00	10	2,707.20	902.80		360.96	360.96	180.88	0.00	0.00
Film Unit	Kodak Reliant 2040D	3,310.00	10	2,482.20	827.80		330.96	330.96	165.88	0.00	0.00
Film Unit	Kodak Reliant 2040D	3,310.00	10	2,482.20	827.80		330.96	330.96	165.88	0.00	0.00
Microfilm Machine, Rotary	Kodak Imag	18,525.00	10	13,431.06	5,093.94		1,852.56	1,852.56	1,388.82	0.00	0.00
Cassette, Small (4)	Kodak IMG LK 100	2,380.00	10	1,725.21	654.79		237.96	237.96	178.87	0.00	0.00
Attachment	Cannon Auto Carrier 100 C	1,897.50	10	1,154.13	743.37		189.72	189.72	189.72	174.21	0.00
Reader	22E Roll Film w/24X Lens Alos	1,287.50	10	761.83	525.67		128.76	128.76	128.76	128.76	10.63
Reader	22E Roll Film w/24X Lens Alos	1,287.50	10	761.83	525.67		128.76	128.76	128.76	128.76	10.63
25" Laminator	Model #4250	1,706.00	5	369.59	1,336.41		341.16	341.16	341.16	312.93	0.00
Digital Workstation	Imagelink 2000	21,665.00	10	2,166.48	19,498.52		2,166.48	2,166.48	2,166.48	2,166.48	2,166.48
Digital Workstation	Imagelink 2000	21,665.00	10	2,166.48	19,498.52		2,166.48	2,166.48	2,166.48	2,166.48	2,166.48
Digital Workstation	Imagelink 2000	21,665.00	10	2,166.48	19,498.52		2,166.48	2,166.48	2,166.48	2,166.48	2,166.48
Zoom Lens	Kodak Imagelink	1,436.00	5	287.16	1,148.84		287.16	287.16	287.16	287.36	0.00
Zoom Lens	Kodak Imagelink	1,436.00	5	287.16	1,148.84		287.16	287.16	287.16	287.36	0.00
Zoom Lens	Kodak Imagelink	1,436.00	5	287.16	1,148.84		287.16	287.16	287.16	287.36	0.00
Printer	Kodak Imagelink 5/115 60 HZ	8,984.00	5	1,796.76	7,187.24		1,796.76	1,796.76	1,796.76	1,796.96	0.00
Printer 3 Cassette Deck	Kodak	659.00	5	131.76	527.24		131.76	131.76	131.76	131.96	0.00
Printer	Kodak Imagelink 5/115 60 HZ	8,984.00	5	1,796.76	7,187.24		1,796.76	1,796.76	1,796.76	1,796.96	0.00
Printer 5 TRPL PPR SPP	Imagelink	1,994.00	5	398.76	1,595.24		398.76	398.76	398.76	398.96	0.00
Printer 5 TRPL PPR SPP	Imagelink	1,994.00	5	398.76	1,595.24		398.76	398.76	398.76	398.96	0.00
Printer	Kodak Imagelink 3/115 60 HZ	4,783.00	5	956.64	3,826.36		956.64	956.64	956.64	956.44	0.00
Processor & Replenisher	Kodak Prostar II	19,305.00	10	160.88	19,144.12		1,930.56	1,930.56	1,930.56	1,930.56	1,930.56
		<u>\$484,846.79</u>		<u>\$255,406.99</u>	<u>\$149,239.89</u>	<u>\$0.00</u>	<u>\$24,968.96</u>	<u>\$30,617.14</u>	<u>\$20,681.23</u>	<u>\$17,488.94</u>	<u>\$16,094.76</u>

TREASURER							
CP	REQ		REC		TOT		COUNTY TREASURER
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
42					42	42	Governmental Positions
7					7	7	Special Revenue
49					49	49	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	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
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
20					20	20	Governmental Positions
7					7	7	Special Revenue Positions
27					27	27	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	ADMINISTRATION
1				1	1	Chief - Tax Administration
1				1	1	Secretary I
2				2	2	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	DELINQUENT TAX
1				1	1	Delinquent Tax Supervisor
2				2	2	Account Clerk II
1				1	1	Office Leader
5				5	5	Clerk III (d)
3				3	3	Student
12				12	12	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	SPECIAL TAXES
	1			1	1	Pers. Prop. Tax Collector Supv.
	5			5	5	Pers. Prop. Tax Collector
	1			1	1	Account Clerk II (g)
	7(b)			7	7	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	SETTLEMENT & DISTRIBUTION
1				1	1	Supervisor - Settlement & Distribution (e)
1				1	1	Accountant I
4				4	4	Junior Accountant (c, f, h)
6				6	6	Total Positions

GENERAL ACCOUNTING (a)							
CP	REQ		REC		TOT		CHIEF - TREASURER ACCT.
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
17					17	17	Governmental Positions
							Special Revenue Positions
17					17	17	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	ADMINISTRATION
1				1	1	Chief - Treasurer Accounting
1				1	1	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	CASHIER
1				1	1	Accountant III
1				1	1	Revenue Collection Specialist
3				3	3	Account Clerk II
1				1	1	Cashier Supervisor
2				2	2	Cashier
8				8	8	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	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	FY 98	FY 99	SPECIAL ACCOUNTING
1				1	1	Accountant III
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 and are shown under Tax Administration Unit on Salaries Pages.  
 (c) Permanent continuation of one (1) position, per 1998 Budget.  
 (d) Includes one (1) position transferred from Special Taxes Unit.  
 (e) Position reclassified from Accountant III, per Misc. Res. # 97190, effective 9/13/97.  
 (f) Includes three (3) positions reclassified from Account Clerk II, per Personnel Dept. Audit, effective 2/15/97.  
 (g) Position reclassified from Clerk III, per Personnel Dept. Audit, effective 3/15/97.  
 (h) Includes one (1) position reclassified from Clerk III, per Personnel Dept. Audit, effective 2/15/97.

\* FY 98  
 \*\* FY 99

Prepared by Personnel Dept. 10/1/97



CLERK/REGISTER AND TREASURER - TREASURER

ADMINISTRATION

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
AAZ--109	ACCOUNTANT I	2	62,257	30,486	92,743				2	92,743	
ABA--510	ACCOUNTANT II	2	91,998	40,000	131,998				2	131,998	
ABB--512	ACCOUNTANT III	2	106,758	44,464	151,222				2	151,222	
ABZ--107	ACCOUNT CLERK II	7	225,366	98,566	323,932				7	323,932	
BVD--105	CASHIER	2	51,491	27,749	79,240				2	79,240	
BVI--507	CASHIER SUPERVISOR	1	34,625	13,226	47,851				1	47,851	
CFS--000	CHF DEPUTY TREASURER	1	80,261	29,702	109,963				1	109,963	
DAB--005	CLERK III	6	147,880	76,620	224,500				6	224,500	
DLL--000	COUNTY TREASURER	1	96,341	29,977	126,318				1	126,318	
DXG--518	CHF-TAX ADMINISTRATION	1	73,780	28,145	101,925				1	101,925	
GIL--008	JUNIOR ACCOUNTANT	4	130,952	53,702	184,654				4	184,654	
HDH--414	SUPV-SETTLEMENT & DISTRIBUTION	1	56,893	25,351	82,244				1	82,244	
HUD--507	OFFICE LEADER	1	34,625	16,819	51,444				1	51,444	
JOD--306	SECRETARY I	1	28,150	14,861	43,011				1	43,011	
JOE--508	SECRETARY II	1	36,675	13,848	50,523				1	50,523	
KRD--800	STUDENT	4	35,042	2,844	37,886				4	37,886	
NSU--509	DELINQUENT TAX SUPERVISOR	1	41,842	19,002	60,844				1	60,844	
OKJ--518	CHF-TREASURER ACCOUNTING	1	73,780	27,625	101,405				1	101,405	
OLP--509	ADM ASST-TREASURER	1	40,321	18,023	58,344				1	58,344	
OQA--000	INVESTMENT ADMINISTRATOR	1	61,570	24,450	86,020				1	86,020	
QTH--509	REVENUE COLLECTION SPECIALIST	1	41,842	15,281	57,123				1	57,123	
	ADMINISTRATION	42	1,552,449	650,741	2,203,190				42	2,203,190	
ABZ--207	ACCOUNT CLERK II					1	27,946	14,800	42,746	1	42,746
HXL--511	PERS PROP TAX COLLECT SUPV					1	50,569	18,050	68,619	1	68,619
NTJ--109	PERS PROP TAX COLLECTOR					5	175,791	82,825	258,616	5	258,616
	TAX ADMINISTRATION					7	254,306	115,675	369,981	7	369,981
	ADMINISTRATION	42	1,552,449	650,741	2,203,190	7	254,306	115,675	369,981	49	2,573,171

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **TREASURER**  
Division #: **221** Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2044 CASH OVERAGES		1,243	675	675	675	900	900	900	900	900	900	900	900
2072 COMMERCIAL FACILITIES TAX		57,209	75,000	75,000	96,400	96,393	96,393	96,393	96,393	96,393	96,393	96,393	96,393
2083 DEEDS		38,048	24,000	24,000	24,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000
2118 ELECTION FILING FEES		7,498	3,150	3,150	2,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
2215 INDUSTRIAL FACILITIES TAX		852,351	750,000	750,000	707,139	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
2216 INHERITANCE TAX COUNTY POR		5,143	0	0	0	0	0	0	0	0	0	0	0
2222 INTEREST ON DELINQUENT TAXE		0	500	500	700	400	400	400	400	400	400	400	400
2252 INTEREST - SUNDRY		2,787	0	0	0	0	0	0	0	0	0	0	0
2325 MAY TAX SALE		354,174	325,000	325,000	325,000	275,000	250,000	275,000	250,000	275,000	250,000	275,000	250,000
2340 MISCELLANEOUS		4,540	825	825	4,500	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100
2347 10% BOND FEES		2,465	2,288	2,288	2,288	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
2381 PILOT-STATE OWNED LAND		890	1,500	1,500	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
2387 PAYMENT IN LIEU OF TAXES		65,691	42,750	42,750	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
2391 PER DIEM		0	0	0	0	0	0	0	0	0	0	0	0
2392 PHOTOSTATS		2,528	1,725	1,725	1,725	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
2584 SERVICE FEES		30,016	30,750	30,750	30,750	41,000	41,000	41,000	41,000	41,000	41,000	41,000	41,000
2614 SUPPLEMENTAL WARRANTS		4,933	4,000	4,000	4,800	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
2640 TAX REVERTED LAND-CO PORTI		70	1,500	1,500	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
2642 TAX SEARCHES & CERT OF PLAT		605	375	375	375	500	500	500	500	500	500	500	500
2645 TAX STATEMENTS		188,748	75,000	75,000	75,000	96,000	96,000	96,000	96,000	96,000	96,000	96,000	96,000
2654 TIFA-DDA-RECOVERY-IFT		22,101	12,750	12,750	33,300	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000
2655 TIFA-DDA-RECOVERY DEL PERS		4,195	4,000	4,000	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
2656 TIFA-DDA REC -SUPP. WARRANT		2,423	1,650	1,650	2,400	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
2659 TIFA-DDA-RECOVERY-CFT		42,476	30,000	30,000	42,300	43,000	43,000	43,000	43,000	43,000	43,000	43,000	43,000
2661 TIFA-DDA-RECOVERY-TECH PAR		116,007	102,000	102,000	103,100	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000
2662 TIFA-DDA-RECOVERY AD VALOR		737,527	350,000	350,000	644,300	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000
2676 TRANSIT MERCHANT LICENSE		450	488	488	488	800	800	800	800	800	800	800	800
<b>TOTAL MISCELLANEOUS REVEN</b>		<b>\$2,542,120</b>	<b>\$1,839,926</b>	<b>\$1,839,926</b>	<b>\$2,188,731</b>	<b>\$2,594,593</b>	<b>\$2,569,593</b>	<b>\$2,594,593</b>	<b>\$2,569,593</b>	<b>\$2,594,593</b>	<b>\$2,569,593</b>	<b>\$2,594,593</b>	<b>\$2,569,593</b>
<b>OPERATING TRANSFERS</b>													
8616 100% TAX PAYMENT		3,242,753	3,376,553	3,282,053	2,933,248	1,969,480	2,006,922	1,969,480	2,006,922	1,969,480	2,006,922	1,969,480	2,006,922
<b>TOTAL OPERATING TRANSFERS</b>		<b>\$3,242,753</b>	<b>\$3,376,553</b>	<b>\$3,282,053</b>	<b>\$2,933,248</b>	<b>\$1,969,480</b>	<b>\$2,006,922</b>	<b>\$1,969,480</b>	<b>\$2,006,922</b>	<b>\$1,969,480</b>	<b>\$2,006,922</b>	<b>\$1,969,480</b>	<b>\$2,006,922</b>
<b>TOTAL REVENUES</b>		<b>\$5,784,872</b>	<b>\$5,216,479</b>	<b>\$5,121,979</b>	<b>\$5,121,979</b>	<b>\$4,564,073</b>	<b>\$4,576,516</b>	<b>\$4,564,073</b>	<b>\$4,576,516</b>	<b>\$4,564,073</b>	<b>\$4,576,516</b>	<b>\$4,564,073</b>	<b>\$4,576,516</b>
<b>DIVISIONAL TOTAL</b>		<b>\$5,784,872</b>	<b>\$5,216,479</b>	<b>\$5,121,979</b>	<b>\$5,121,979</b>	<b>\$4,564,073</b>	<b>\$4,576,516</b>	<b>\$4,564,073</b>	<b>\$4,576,516</b>	<b>\$4,564,073</b>	<b>\$4,576,516</b>	<b>\$4,564,073</b>	<b>\$4,576,516</b>

**CONTROLLABLE PERSONNEL EXPENDITURES**

<b>SALARIES</b>													
1001 SALARIES - REGULAR		1,202,688	1,160,133	1,160,133	1,117,335	1,532,932	1,532,932	1,538,573	1,538,573	1,541,708	1,541,708	1,552,449	1,552,449
1003 HOLIDAY		47,456	0	0	0	0	0	0	0	0	0	0	0

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **TREASURER**  
Division #: **221** Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
1005	ANNUAL LEAVE	80,172	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	25,048	0	0	0	0	0	0	0	0	0	0	0
1010	RETROACTIVE	350	0	0	0	0	0	0	0	0	0	0	0
1011	PER DIEM	0	0	0	0	0	0	0	0	0	0	0	0
1012	JURY DUTY	924	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	10,598	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	63,186	0	0	0	0	0	0	0	0	0	0	0
1016	SUMMER HELP	2,236	0	3,252	3,253	0	0	0	0	0	0	0	0
1018	EMERGENCY SALARY	3,460	0	0	0	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	369	0	0	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	2,683	0	0	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	-1,559	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>		<b>\$1,437,609</b>	<b>\$1,160,133</b>	<b>\$1,163,366</b>	<b>\$1,120,588</b>	<b>\$1,532,932</b>	<b>\$1,532,932</b>	<b>\$1,538,573</b>	<b>\$1,538,573</b>	<b>\$1,541,708</b>	<b>\$1,541,708</b>	<b>\$1,552,449</b>	<b>\$1,552,449</b>
<b>OVERTIME</b>													
1002	OVERTIME	19,469	0	0	21,300	0	0	0	0	0	0	0	0
<b>TOTAL OVERTIME</b>		<b>\$19,469</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,300</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>FRINGE BENEFITS</b>													
2075	WORKERS COMP	5,943	3,464	3,464	3,464	15,468	15,468	647,253	647,253	648,629	648,629	6,953	6,953
2076	GROUP LIFE	6,613	4,992	4,992	4,992	6,484	6,484	0	0	0	0	6,678	6,678
2077	RETIREMENT	318,637	244,990	244,990	238,987	318,444	318,444	0	0	0	0	323,210	323,210
2078	HOSPITALIZATION	166,104	129,086	129,086	129,086	172,122	172,122	0	0	0	0	168,094	168,094
2079	SOCIAL SECURITY	106,495	88,325	88,325	88,325	19,729	19,729	0	0	0	0	114,886	114,886
2080	DENTAL	22,354	14,815	14,815	14,815	19,729	19,729	0	0	0	0	19,898	19,898
2081	DISABILITY	7,440	4,762	4,762	4,762	6,191	6,191	0	0	0	0	5,918	5,918
2082	UNEMPLOYMENT INSURANCE	1,982	1,859	1,859	1,859	2,413	2,413	0	0	0	0	2,482	2,482
2085	FRINGE BENEFIT-OPTICAL	2,409	1,930	1,930	1,930	2,581	2,581	0	0	0	0	2,622	2,622
2090	FRINGE BENEFIT ADJUSTMENTS	-119	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FRINGE BENEFITS</b>		<b>\$637,857</b>	<b>\$494,223</b>	<b>\$494,223</b>	<b>\$488,220</b>	<b>\$563,161</b>	<b>\$563,161</b>	<b>\$647,253</b>	<b>\$647,253</b>	<b>\$648,629</b>	<b>\$648,629</b>	<b>\$650,741</b>	<b>\$650,741</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$2,094,956</b>	<b>\$1,654,356</b>	<b>\$1,657,608</b>	<b>\$1,630,108</b>	<b>\$2,096,093</b>	<b>\$2,096,093</b>	<b>\$2,185,826</b>	<b>\$2,185,826</b>	<b>\$2,190,337</b>	<b>\$2,190,337</b>	<b>\$2,203,190</b>	<b>\$2,203,190</b>
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3128	PROFESSIONAL SERVICES	10,398	7,500	116,824	7,500	10,700	11,000	10,700	11,000	10,700	11,000	10,700	11,000
3203	ADMINISTRATIVE OVERHEAD	0	0	0	0	0	0	0	0	0	0	0	0
3258	CASH SHORTAGE	1,947	1,773	1,773	1,773	2,435	2,503	2,435	2,503	2,435	2,503	2,435	2,503
3342	EQUIPMENT REPAIRS & MAINT.	0	813	813	813	1,250	1,300	1,250	1,300	1,250	1,300	1,250	1,300
3347	EXPENDABLE EQUIP. EXPENSE	2,905	3,000	3,000	3,000	3,000	3,084	3,000	3,084	3,000	3,084	3,000	3,084
3514	MEMBERSHIP DUES/PUBLICATIO	2,456	2,422	2,422	2,422	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600
3528	MISCELLANEOUS	17	0	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	1,255	402	402	402	1,300	1,350	1,052	1,081	1,052	1,081	1,052	1,081
3658	RENT	3,100	3,100	3,100	3,100	3,100	3,187	3,100	3,187	3,100	3,187	3,100	3,187
3741	TWP. & CITY TREAS. BONDS	69,252	12,000	12,000	0	70,000	71,960	70,000	71,960	70,000	71,960	70,000	71,960

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **TREASURER**

Division #: **221** Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
3752	TRAVEL & CONFERENCE	5,096	4,850	4,850	4,850	6,300	6,476	6,300	6,476	6,300	6,476	6,300	6,476
4894	MICROFILMING & REPRODUCTIO	4,591	5,600	5,600	5,600	5,768	5,930	5,768	5,930	5,768	5,930	5,768	5,930
<b>TOTAL CONTRACTUAL SERVICE</b>		<b>\$101,018</b>	<b>\$41,460</b>	<b>\$150,784</b>	<b>\$29,460</b>	<b>\$106,453</b>	<b>\$109,390</b>	<b>\$106,205</b>	<b>\$109,121</b>	<b>\$106,205</b>	<b>\$109,121</b>	<b>\$106,205</b>	<b>\$109,121</b>
<b>COMMODITIES</b>													
4818	DATA PROCESSING SUPPLIES	0	1,083	1,083	1,083	1,477	1,518	1,477	1,518	1,477	1,518	1,477	1,518
4866	OFFICE SUPPLIES	15,225	15,735	18,953	15,735	21,610	22,215	21,610	22,215	21,610	22,215	21,610	22,215
4909	POSTAGE	49,497	36,829	36,829	36,829	50,000	51,500	50,000	51,400	50,000	51,400	50,000	51,400
4941	TWP. & CITY TAX ROLLS	1,489	3,500	3,500	2,000	3,605	3,706	3,605	3,706	3,605	3,706	3,605	3,706
<b>TOTAL COMMODITIES</b>		<b>\$66,190</b>	<b>\$57,147</b>	<b>\$60,365</b>	<b>\$55,647</b>	<b>\$76,692</b>	<b>\$78,939</b>	<b>\$76,692</b>	<b>\$78,839</b>	<b>\$76,692</b>	<b>\$78,839</b>	<b>\$76,692</b>	<b>\$78,839</b>
<b>MISC. CAPITAL OUTLAY</b>													
9996	MISC CAPITAL OUTLAY	0	0	4,807	975	14,500	3,000	0	13,800	0	13,800	0	13,800
<b>TOTAL MISC. CAPITAL OUTLAY</b>		<b>\$0</b>	<b>\$0</b>	<b>\$4,807</b>	<b>\$975</b>	<b>\$14,500</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$13,800</b>	<b>\$0</b>	<b>\$13,800</b>	<b>\$0</b>	<b>\$13,800</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$167,208</b>	<b>\$98,607</b>	<b>\$215,956</b>	<b>\$86,082</b>	<b>\$197,645</b>	<b>\$191,329</b>	<b>\$182,897</b>	<b>\$201,760</b>	<b>\$182,897</b>	<b>\$201,760</b>	<b>\$182,897</b>	<b>\$201,760</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	128,441	99,137	99,137	99,137	125,025	125,025	132,436	134,514	132,436	134,514	132,436	134,514
6311	MAINTENANCE DEPT. CHARGES	10,866	0	4,559	4,559	0	0	0	0	0	0	0	0
6330	CENT. STORES-MISCELLANEOUS	88	41	41	63	55	55	55	55	55	55	55	55
6360	COMPUTER SERV.-OPERATIONS	117,412	124,265	124,265	124,265	176,991	176,991	147,326	147,326	147,326	147,326	407,550	147,326
6361	COMPUTER SERV.-DEVELOPMEN	101,883	0	37,328	38,184	0	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	0	0	0	0	0	0	0	0	0	0	0	0
6610	LEASED VEHICLES	9,807	9,426	9,426	9,426	13,037	13,037	10,319	10,319	10,319	10,319	10,319	10,319
6640	EQUIPMENT RENTAL	35,462	17,558	17,558	17,558	33,000	33,000	16,505	16,505	16,505	16,505	16,505	16,505
6641	CONVENIENCE COPIER	5,252	2,596	2,596	2,596	3,848	3,848	4,197	4,197	4,197	4,197	4,197	4,197
6670	STATIONERY STOCK	8,644	7,033	6,283	7,033	9,607	9,607	8,829	8,829	8,829	8,829	8,829	8,829
6672	PRINT SHOP	2,611	2,300	2,300	2,300	3,241	3,241	2,355	2,355	2,355	2,355	2,355	2,355
6735	INSURANCE FUND	10,829	8,487	8,487	8,487	11,571	11,571	11,659	11,985	11,659	11,985	11,659	11,985
6759	TELEPHONE COMMUNICATIONS	24,050	13,306	15,806	13,306	21,000	21,000	18,069	18,069	18,069	18,069	18,069	18,069
<b>TOTAL INTERNAL SERVICES</b>		<b>\$455,344</b>	<b>\$284,149</b>	<b>\$327,786</b>	<b>\$326,914</b>	<b>\$397,375</b>	<b>\$397,375</b>	<b>\$351,750</b>	<b>\$354,154</b>	<b>\$351,750</b>	<b>\$354,154</b>	<b>\$611,974</b>	<b>\$354,154</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$455,344</b>	<b>\$284,149</b>	<b>\$327,786</b>	<b>\$326,914</b>	<b>\$397,375</b>	<b>\$397,375</b>	<b>\$351,750</b>	<b>\$354,154</b>	<b>\$351,750</b>	<b>\$354,154</b>	<b>\$611,974</b>	<b>\$354,154</b>
<b>DIVISIONAL TOTAL</b>		<b>\$2,717,508</b>	<b>\$2,037,112</b>	<b>\$2,201,351</b>	<b>\$2,043,104</b>	<b>\$2,691,113</b>	<b>\$2,684,797</b>	<b>\$2,720,473</b>	<b>\$2,741,740</b>	<b>\$2,724,984</b>	<b>\$2,746,251</b>	<b>\$2,998,061</b>	<b>\$2,769,104</b>

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: DEL PERS PROPERTY TAX AD  
Fund #: 70415  
Division #: 221

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2025 ADMINISTRATION FEES		793,028	0	0	0	0	0	0	0	0	0	0	0
2087 DELINQUENT PER PROP TAX AD		0	430,202	430,202	430,202	552,653	559,449	587,117	590,273	587,117	590,273	590,988	594,144
2233 INCOME FROM INVESTMENTS		283,584	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>\$1,076,611</b>	<b>\$430,202</b>	<b>\$430,202</b>	<b>\$430,202</b>	<b>\$552,653</b>	<b>\$559,449</b>	<b>\$587,117</b>	<b>\$590,273</b>	<b>\$587,117</b>	<b>\$590,273</b>	<b>\$590,988</b>	<b>\$594,144</b>
<b>TOTAL REVENUES</b>		<b>\$1,076,611</b>	<b>\$430,202</b>	<b>\$430,202</b>	<b>\$430,202</b>	<b>\$552,653</b>	<b>\$559,449</b>	<b>\$587,117</b>	<b>\$590,273</b>	<b>\$587,117</b>	<b>\$590,273</b>	<b>\$590,988</b>	<b>\$594,144</b>
<b>FUND TOTAL</b>		<b>\$1,076,611</b>	<b>\$430,202</b>	<b>\$430,202</b>	<b>\$430,202</b>	<b>\$552,653</b>	<b>\$559,449</b>	<b>\$587,117</b>	<b>\$590,273</b>	<b>\$587,117</b>	<b>\$590,273</b>	<b>\$590,988</b>	<b>\$594,144</b>

**CONTROLLABLE PERSONNEL EXPENDITURES**

<b>SALARIES</b>													
1001 SALARIES - REGULAR		0	184,225	184,225	184,225	239,493	239,493	251,334	251,334	251,334	251,334	254,306	254,306
1002 OVERTIME		0	0	0	0	0	0	0	0	0	0	0	0
1003 HOLIDAY		1,499	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE		0	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE		138	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT		333	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>		<b>\$1,969</b>	<b>\$184,225</b>	<b>\$184,225</b>	<b>\$184,225</b>	<b>\$239,493</b>	<b>\$239,493</b>	<b>\$251,334</b>	<b>\$251,334</b>	<b>\$251,334</b>	<b>\$251,334</b>	<b>\$254,306</b>	<b>\$254,306</b>
<b>FRINGE BENEFITS</b>													
2075 WORKERS COMP		0	564	564	564	736	736	114,776	114,776	114,776	114,776	781	781
2076 GROUP LIFE		0	810	810	810	1,055	1,055	0	0	0	0	1,118	1,118
2077 RETIREMENT		0	39,812	39,812	39,812	51,755	51,755	0	0	0	0	54,166	54,166
2078 HOSPITALIZATION		0	26,850	26,850	26,850	35,802	35,802	0	0	0	0	34,369	34,369
2079 SOCIAL SECURITY		0	14,093	14,093	14,093	18,321	18,321	0	0	0	0	19,455	19,455
2080 DENTAL		0	2,903	2,903	2,903	3,866	3,866	0	0	0	0	3,866	3,866
2081 DISABILITY		0	773	773	773	1,007	1,007	0	0	0	0	991	991
2082 UNEMPLOYMENT INSURANCE		0	296	296	296	383	383	0	0	0	0	408	408
2085 FRINGE BENEFIT-OPTICAL		0	389	389	389	521	521	0	0	0	0	521	521
<b>TOTAL FRINGE BENEFITS</b>		<b>\$0</b>	<b>\$86,490</b>	<b>\$86,490</b>	<b>\$86,490</b>	<b>\$113,446</b>	<b>\$113,446</b>	<b>\$114,776</b>	<b>\$114,776</b>	<b>\$114,776</b>	<b>\$114,776</b>	<b>\$115,675</b>	<b>\$115,675</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$1,969</b>	<b>\$270,715</b>	<b>\$270,715</b>	<b>\$270,715</b>	<b>\$352,939</b>	<b>\$352,939</b>	<b>\$366,110</b>	<b>\$366,110</b>	<b>\$366,110</b>	<b>\$366,110</b>	<b>\$369,981</b>	<b>\$369,981</b>

**CONTROLLABLE OPERATING EXPENDITURES**

<b>CONTRACTUAL SERVICES</b>													
3128 PROFESSIONAL SERVICES		0	73,125	73,125	73,125	105,000	110,000	100,425	103,200	100,425	103,200	100,425	103,200
3214 AUCTION EXPENSE		0	78	78	78	200	200	200	200	200	200	200	200
3347 EXPENDABLE EQUIP. EXPENSE		0	390	390	390	500	500	500	500	500	500	500	500
3464 LICENSES AND PERMITS		0	0	0	0	0	0	0	0	0	0	0	0
3514 MEMBERSHIP DUES/PUBLICATIO		0	178	178	178	225	237	225	237	225	237	225	237
3528 MISCELLANEOUS		0	116	116	116	0	0	0	0	0	0	0	0

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: DEL PERS PROPERTY TAX AD  
Fund #: 70415  
Division #: 221

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
3574	PERSONAL MILEAGE	0	38	38	38	50	50	50	50	50	50	50	50
3752	TRAVEL & CONFERENCE	0	156	156	156	500	500	500	500	500	500	500	500
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$0</b>	<b>\$74,081</b>	<b>\$74,081</b>	<b>\$74,081</b>	<b>\$106,475</b>	<b>\$111,487</b>	<b>\$101,900</b>	<b>\$104,687</b>	<b>\$101,900</b>	<b>\$104,687</b>	<b>\$101,900</b>	<b>\$104,687</b>
<b>COMMODITIES</b>													
4898	OFFICE SUPPLIES	0	645	645	645	836	860	836	860	836	860	836	860
4909	POSTAGE	0	3,600	3,600	3,600	3,400	3,600	3,400	3,600	3,400	3,600	3,400	3,600
<b>TOTAL COMMODITIES</b>		<b>\$0</b>	<b>\$4,245</b>	<b>\$4,245</b>	<b>\$4,245</b>	<b>\$4,236</b>	<b>\$4,460</b>	<b>\$4,236</b>	<b>\$4,460</b>	<b>\$4,236</b>	<b>\$4,460</b>	<b>\$4,236</b>	<b>\$4,460</b>
<b>MISC. CAPITAL OUTLAY</b>													
9998	MISC CAPITAL OUTLAY	0	500	500	500	0	0	0	0	0	0	0	0
<b>TOTAL MISC. CAPITAL OUTLAY</b>		<b>\$0</b>	<b>\$500</b>	<b>\$500</b>	<b>\$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 CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$0</b>	<b>\$78,826</b>	<b>\$78,826</b>	<b>\$78,826</b>	<b>\$110,711</b>	<b>\$115,947</b>	<b>\$106,136</b>	<b>\$109,147</b>	<b>\$106,136</b>	<b>\$109,147</b>	<b>\$106,136</b>	<b>\$109,147</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	0	48,300	48,300	48,300	35,354	35,354	66,332	66,332	66,332	66,332	66,332	66,332
6360	COMPUTER SERV.-OPERATIONS	0	1,039	1,039	1,039	6,879	6,879	5,326	5,326	5,326	5,326	5,326	5,326
6361	COMPUTER SERV.-DEVELOPMEN	1,122	0	0	0	0	0	189	189	189	189	189	189
6610	LEASED VEHICLES	0	21,188	21,188	21,188	31,200	32,450	29,098	29,098	29,098	29,098	29,098	29,098
6640	EQUIPMENT RENTAL	0	1,112	1,112	1,112	1,950	2,025	1,526	1,526	1,526	1,526	1,526	1,526
6641	CONVENIENCE COPIER	0	0	0	0	1,000	1,045	1,000	1,045	1,000	1,045	1,000	1,045
6670	STATIONERY STOCK	0	4,508	4,508	4,508	5,200	5,300	5,200	5,300	5,200	5,300	5,200	5,300
6735	INSURANCE FUND	0	1,763	1,763	1,763	2,000	2,090	2,422	2,422	2,422	2,422	2,422	2,422
6750	TELEPHONE COMMUNICATIONS	0	2,751	2,751	2,751	5,420	5,420	3,778	3,778	3,778	3,778	3,778	3,778
<b>TOTAL INTERNAL SERVICES</b>		<b>\$1,122</b>	<b>\$80,661</b>	<b>\$80,661</b>	<b>\$80,661</b>	<b>\$89,003</b>	<b>\$90,563</b>	<b>\$114,871</b>	<b>\$115,016</b>	<b>\$114,871</b>	<b>\$115,016</b>	<b>\$114,871</b>	<b>\$115,016</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$1,122</b>	<b>\$80,661</b>	<b>\$80,661</b>	<b>\$80,661</b>	<b>\$89,003</b>	<b>\$90,563</b>	<b>\$114,871</b>	<b>\$115,016</b>	<b>\$114,871</b>	<b>\$115,016</b>	<b>\$114,871</b>	<b>\$115,016</b>
<b>FUND TOTAL</b>		<b>\$3,091</b>	<b>\$430,202</b>	<b>\$430,202</b>	<b>\$430,202</b>	<b>\$552,653</b>	<b>\$559,449</b>	<b>\$587,117</b>	<b>\$590,273</b>	<b>\$587,117</b>	<b>\$590,273</b>	<b>\$590,988</b>	<b>\$594,144</b>

(\*) Nine Month Fiscal Year

BOARD OF COMMISSIONERS							
CP	REQ		REC		TOT		CHAIRPERSON – BOARD OF COMMISSIONERS
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
55					55		55 Government Positions
4					4		4 Proprietary Positions
59					59		59 Total Positions

LIBRARY BOARD							DIRECTOR – LIBRARY SERVICES
CP	REQ		REC		TOT		
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
21					21		21 Government Positions
4					4		4 Proprietary Positions
25					25		25 Total Positions

BOARD OF COMMISSIONERS ADMINISTRATION							CHAIRPERSON – BOARD OF COMMISSIONERS
CP	REQ		REC		TOT		
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
34					34		34 Government Positions
							Proprietary Positions
34					34		34 Total Positions

NOTE: CMH shown as department under Legislative Branch, effective 10/1/95.  
 Parks & Recreation shown as a department under Legislative Branch, effective 1997 Budget.

\* FY 98  
 \*\* FY 99

Prepared by Personnel Dept. 10/1/97

LEGISLATIVE

- BOARD OF COMMISSIONERS

DIVISION	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	34	1,038,171	479,178	1,516,349					34	1,516,349
LIBRARY BOARD	21	546,479	208,629	755,108	4	48,638	15,195	63,833	25	818,941
BOARD OF COMMISSIONERS	55	1,584,650	686,807	2,271,457	4	48,638	15,195	63,833	59	2,335,290
FY1998 and FY1999 Adjustments										20,500
Per Diem			20,500							8,385
Overtime			6,500	1,885						
TOTAL FY1998 and FY1999 Budget		55	\$1,611,650	\$888,692	\$2,300,342				59	\$2,384,175



**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Department: BOARD OF COMMISSIONERS  
Dept #: 51

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2069	COMPUTER RESEARCH FEES	4,996	3,525	3,525	3,525	4,700	4,700	4,700	4,700	4,700	4,700	4,700	4,700
2078	COPIER MACHINE CHARGES	45,339	34,500	34,500	34,500	46,000	46,000	46,000	46,000	46,000	46,000	46,000	46,000
2340	MISCELLANEOUS	102	150	150	150	200	200	200	200	200	200	200	200
2391	PER DIEM	17,925	15,375	15,375	15,375	20,500	20,500	20,500	20,500	20,500	20,500	20,500	20,500
2490	REFUND-PRIOR YEARS EXPENDI	0	0	0	0	0	0	0	0	0	0	0	0
2531	REIMBURSEMENTS FOR SALARIE	58,233	44,550	44,550	44,550	61,182	61,182	61,182	61,182	61,182	61,182	61,182	61,182
2535	RENT-HOUSE	135	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>MISCELLANEOUS REVENUE</b>	<b>\$128,730</b>	<b>\$98,100</b>	<b>\$98,100</b>	<b>\$98,100</b>	<b>\$132,582</b>	<b>\$132,582</b>	<b>\$132,582</b>	<b>\$132,582</b>	<b>\$132,582</b>	<b>\$132,582</b>	<b>\$132,582</b>	<b>\$132,582</b>
<b>OPERATING TRANSFERS</b>													
8268	COUNTY LIBRARY	14,700	24,800	24,800	24,800	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000
8700	JAIL COMMISSARY	33,867	38,294	38,294	38,294	39,400	39,400	39,400	39,400	39,400	39,400	39,400	39,400
<b>TOTAL</b>	<b>OPERATING TRANSFERS</b>	<b>\$48,567</b>	<b>\$63,094</b>	<b>\$63,094</b>	<b>\$63,094</b>	<b>\$72,400</b>	<b>\$72,400</b>	<b>\$72,400</b>	<b>\$72,400</b>	<b>\$72,400</b>	<b>\$72,400</b>	<b>\$72,400</b>	<b>\$72,400</b>
<b>TOTAL</b>	<b>REVENUES</b>	<b>\$178,297</b>	<b>\$161,194</b>	<b>\$161,194</b>	<b>\$161,194</b>	<b>\$204,982</b>	<b>\$204,982</b>	<b>\$204,982</b>	<b>\$204,982</b>	<b>\$204,982</b>	<b>\$204,982</b>	<b>\$204,982</b>	<b>\$204,982</b>
<b>DEPARTMENT TOTAL</b>		<b>\$178,297</b>	<b>\$161,194</b>	<b>\$161,194</b>	<b>\$161,194</b>	<b>\$204,982</b>	<b>\$204,982</b>	<b>\$204,982</b>	<b>\$204,982</b>	<b>\$204,982</b>	<b>\$204,982</b>	<b>\$204,982</b>	<b>\$204,982</b>

**CONTROLLABLE PERSONNEL EXPENDITURES**

<b>SALARIES</b>													
1001	SALARIES - REGULAR	1,187,525	1,183,186	1,181,196	1,117,666	1,537,533	1,537,533	1,589,988	1,589,988	1,589,988	1,589,988	1,584,650	1,584,650
1003	HOLIDAY	24,751	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	44,605	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	14,257	0	0	0	0	0	0	0	0	0	0	0
1010	RETROACTIVE	8,360	0	0	0	0	0	0	0	0	0	0	0
1011	PER DIEM	20,530	15,375	15,375	15,375	20,500	20,500	20,500	20,500	20,500	20,500	20,500	20,500
1012	JURY DUTY	252	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	5,068	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	30,503	0	0	0	0	0	0	0	0	0	0	0
1016	SUMMER HELP	1,941	0	3,020	3,020	0	0	0	0	0	0	0	0
1018	EMERGENCY SALARY	5,182	0	664	664	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	620	0	0	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	-712	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>SALARIES</b>	<b>\$1,342,883</b>	<b>\$1,198,581</b>	<b>\$1,180,256</b>	<b>\$1,136,725</b>	<b>\$1,558,033</b>	<b>\$1,558,033</b>	<b>\$1,610,488</b>	<b>\$1,610,488</b>	<b>\$1,610,488</b>	<b>\$1,610,488</b>	<b>\$1,605,150</b>	<b>\$1,605,150</b>
<b>OVERTIME</b>													
1002	OVERTIME	15,702	4,900	4,900	4,900	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500
<b>TOTAL</b>	<b>OVERTIME</b>	<b>\$15,702</b>	<b>\$4,900</b>	<b>\$4,900</b>	<b>\$4,900</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$6,500</b>
<b>FRINGE BENEFITS</b>													
2075	WORKERS COMP	4,087	3,624	3,659	3,624	4,713	4,713	686,249	686,249	686,249	686,249	4,861	4,861

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Department: BOARD OF COMMISSIONERS  
Dept #: 51

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
2076	GROUP LIFE	6,085	5,005	5,013	5,005	6,518	6,518	1,885	1,885	1,885	1,885	6,696	6,696
2077	RETIREMENT	296,067	247,046	242,398	219,171	321,043	321,043	0	0	0	0	326,072	326,072
2078	HOSPITALIZATION	173,754	152,256	152,442	152,258	203,019	203,019	0	0	0	0	192,472	192,472
2079	SOCIAL SECURITY	102,170	90,896	88,875	90,896	118,036	118,036	0	0	0	0	121,424	121,424
2080	DENTAL	24,141	18,248	18,273	18,248	24,302	24,302	0	0	0	0	25,209	25,209
2081	DISABILITY	6,847	4,776	4,784	4,776	6,226	6,226	0	0	0	0	5,955	5,955
2082	UNEMPLOYMENT INSURANCE	1,085	1,893	1,895	1,893	2,455	2,455	0	0	0	0	2,531	2,531
2085	FRINGE BENEFIT-OPTICAL	2,874	2,531	2,533	2,531	3,387	3,387	0	0	0	0	3,472	3,472
2090	FRINGE BENEFIT ADJUSTMENTS	-146	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FRINGE BENEFITS</b>		<b>\$616,964</b>	<b>\$526,277</b>	<b>\$519,872</b>	<b>\$498,402</b>	<b>\$689,699</b>	<b>\$689,699</b>	<b>\$688,134</b>	<b>\$688,134</b>	<b>\$688,134</b>	<b>\$688,134</b>	<b>\$688,692</b>	<b>\$688,692</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$1,976,648</b>	<b>\$1,729,738</b>	<b>\$1,706,027</b>	<b>\$1,640,027</b>	<b>\$2,254,232</b>	<b>\$2,254,232</b>	<b>\$2,306,122</b>	<b>\$2,306,122</b>	<b>\$2,306,122</b>	<b>\$2,306,122</b>	<b>\$2,300,342</b>	<b>\$2,300,342</b>

**CONTROLLABLE OPERATING EXPENDITURES**

**CONTRACTUAL SERVICES**

3048	HISTORICAL COMMISSION	75	200	200	200	559	575	559	575	559	575	559	575
3072	FEES & MILEAGE	1,925	1,477	1,477	1,477	2,462	2,531	2,462	2,531	2,462	2,531	2,462	2,531
3107	LEGISLATIVE EXPENSE	6,713	3,750	3,750	3,750	5,000	5,140	5,000	5,140	5,000	5,140	5,000	5,140
3128	PROFESSIONAL SERVICES	91,539	43,650	106,320	97,888	55,800	57,363	55,800	57,363	55,800	57,363	55,800	57,363
3204	ADVERTISING	360	197	197	197	425	437	425	437	425	437	425	437
3231	BINDING	4,463	3,506	3,506	3,506	4,814	4,949	4,814	4,949	4,814	4,949	4,814	4,949
3277	COMMISSIONERS MEMENTO BU	884	1,125	1,125	1,125	1,500	1,542	1,500	1,542	1,500	1,542	1,500	1,542
3278	COMMUNICATIONS	147	0	0	0	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800
3279	COMPUTER RESEARCH SERVICE	64,518	47,700	27,300	47,700	36,300	37,134	36,300	37,134	65,600	67,334	36,300	37,134
3293	COUNTY ANNUAL AUDIT	264,223	151,107	151,107	151,107	257,520	263,331	257,520	263,331	257,520	263,331	257,520	263,331
3302	DATA PROCESSING	17,199	12,450	12,450	12,450	16,800	17,065	16,800	17,065	16,800	17,065	16,800	17,065
3342	EQUIPMENT REPAIRS & MAINT.	6,244	2,488	2,488	2,488	5,250	5,397	5,250	5,397	5,250	5,397	5,250	5,397
3347	EXPENDABLE EQUIP. EXPENSE	32,015	2,462	34,477	34,477	0	0	0	0	0	0	0	0
3453	LIBRARY CONTINUATIONS	555,967	353,200	384,200	358,900	506,037	520,206	506,037	520,206	506,037	520,206	506,037	520,206
3456	LEGAL EXPENSE	41,500	21,231	21,231	21,231	29,156	29,972	29,156	29,972	29,156	29,972	29,156	29,972
3457	LIBRARY ADDITION	3,969	2,896	2,896	2,896	3,977	4,088	3,977	4,088	3,977	4,088	3,977	4,088
3459	LIBRARY ADDITION-SATELLITES	23,295	18,916	18,916	18,916	5,000	5,140	5,000	5,140	5,000	5,140	5,000	5,140
3465	LITERACY PROJECT	16,963	12,531	12,531	12,531	17,210	17,892	17,210	17,892	17,210	17,892	17,210	17,892
3514	MEMBERSHIP DUES/PUBLICATIO	3,161	2,210	2,210	2,210	2,723	2,800	2,723	2,800	2,723	2,800	2,723	2,800
3571	PERIODICALS	84,945	86,307	86,307	86,307	91,475	94,036	91,475	94,036	91,475	94,036	91,475	94,036
3574	PERSONAL MILEAGE	24,198	19,646	19,646	19,646	26,980	27,735	26,980	27,735	26,980	27,735	26,980	27,735
3582	PRINTING	0	985	985	985	985	1,013	985	1,013	985	1,013	985	1,013
3752	TRAVEL & CONFERENCE	27,027	39,115	41,115	44,127	52,348	53,813	52,348	53,813	52,348	53,813	52,348	53,813
3790	WORKSHOPS & MEETING	7,402	9,060	9,060	14,500	12,442	12,790	12,442	12,790	12,442	12,790	12,442	12,790
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$1,278,731</b>	<b>\$836,209</b>	<b>\$943,494</b>	<b>\$938,294</b>	<b>\$1,136,363</b>	<b>\$1,166,649</b>	<b>\$1,136,363</b>	<b>\$1,166,649</b>	<b>\$1,165,563</b>	<b>\$1,196,749</b>	<b>\$1,136,363</b>	<b>\$1,166,649</b>

**COMMODITIES**

4818	DATA PROCESSING SUPPLIES	1,500	2,166	2,166	2,166	2,954	3,036	2,954	3,036	2,954	3,036	2,954	3,036
4866	OFFICE SUPPLIES	3,697	2,596	5,796	5,796	3,527	3,626	3,527	3,626	3,527	3,626	3,527	3,626
4909	POSTAGE	9,303	10,153	10,153	10,153	13,943	14,333	13,943	14,333	13,943	14,333	13,943	14,333

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN**  
**FY1998 AND FY1999**  
**ADOPTED BUDGET**

Department: **BOARD OF COMMISSIONERS**  
 Dept #: **51**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
4913	PROVISIONS	122	298	298	298	403	415	403	415	403	415	403	415
	<b>TOTAL COMMODITIES</b>	<b>\$14,621</b>	<b>\$15,213</b>	<b>\$18,413</b>	<b>\$18,413</b>	<b>\$20,827</b>	<b>\$21,410</b>	<b>\$20,827</b>	<b>\$21,410</b>	<b>\$20,827</b>	<b>\$21,410</b>	<b>\$20,827</b>	<b>\$21,410</b>
<b>MISC. CAPITAL OUTLAY</b>													
9998	MISC CAPITAL OUTLAY	9,745	0	56,745	56,745	6,000	2,500	1,000	2,500	1,000	2,500	1,000	2,500
	<b>TOTAL MISC. CAPITAL OUTLAY</b>	<b>\$9,745</b>	<b>\$0</b>	<b>\$56,745</b>	<b>\$56,745</b>	<b>\$6,000</b>	<b>\$2,500</b>	<b>\$1,000</b>	<b>\$2,500</b>	<b>\$1,000</b>	<b>\$2,500</b>	<b>\$1,000</b>	<b>\$2,500</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>	<b>\$1,303,097</b>	<b>\$851,422</b>	<b>\$1,018,652</b>	<b>\$1,013,452</b>	<b>\$1,163,190</b>	<b>\$1,190,459</b>	<b>\$1,158,190</b>	<b>\$1,190,459</b>	<b>\$1,187,390</b>	<b>\$1,220,659</b>	<b>\$1,158,190</b>	<b>\$1,190,459</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	735,068	571,068	571,068	571,068	753,345	753,345	820,280	833,153	820,280	833,153	820,280	833,153
6311	MAINTENANCE DEPT. CHARGES	2,809	0	6,816	3,005	0	0	0	0	0	0	0	0
6330	CENT. STORES-MISCELLANEOUS	1,322	1,143	1,143	1,143	1,559	1,559	1,559	1,559	1,559	1,559	1,559	1,559
6360	COMPUTER SERV.-OPERATIONS	179,828	122,047	130,165	135,151	170,029	170,029	231,532	231,532	231,532	231,532	233,788	231,532
6361	COMPUTER SERV.-DEVELOPMEN	18,569	0	343	371	0	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	467	793	793	793	1,063	1,063	557	557	557	557	557	557
6610	LEASED VEHICLES	6,986	5,558	5,558	5,558	7,687	7,687	7,351	7,351	7,351	7,351	7,351	7,351
6640	EQUIPMENT RENTAL	4,137	4,558	4,558	4,558	6,259	6,259	2,417	2,417	2,417	2,417	2,417	2,417
6641	CONVENIENCE COPIER	25,216	21,801	16,981	21,801	32,315	32,315	20,155	20,155	20,155	20,155	20,155	20,155
6670	STATIONERY STOCK	13,194	8,898	7,498	8,898	12,155	12,155	13,476	13,476	13,476	13,476	13,476	13,476
6672	PRINT SHOP	21,945	18,907	10,907	18,907	26,646	26,646	19,799	19,799	19,799	19,799	19,799	19,799
6735	INSURANCE FUND	13,377	10,483	10,483	10,483	14,293	14,293	14,401	14,805	14,401	14,805	14,401	14,805
6750	TELEPHONE COMMUNICATIONS	29,905	15,278	19,178	17,278	20,983	20,983	22,546	22,546	22,546	22,546	22,546	22,546
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$1,052,824</b>	<b>\$780,534</b>	<b>\$785,491</b>	<b>\$799,014</b>	<b>\$1,046,334</b>	<b>\$1,046,334</b>	<b>\$1,154,073</b>	<b>\$1,167,350</b>	<b>\$1,154,073</b>	<b>\$1,167,350</b>	<b>\$1,156,329</b>	<b>\$1,167,350</b>
<b>OPERATING TRANSFERS</b>													
8101	GENERAL FUND	0	24,800	0	24,800	0	0	0	0	0	0	0	0
8248	CMH MATCH	9,160,967	7,215,462	7,215,462	7,215,462	9,620,616	9,620,616	9,620,616	9,620,616	9,620,616	9,620,616	9,620,616	9,620,616
8404	PROJECT WORK ORDERS	32,000	0	0	0	0	0	0	0	0	0	0	0
	<b>TOTAL OPERATING TRANSFERS</b>	<b>\$9,192,967</b>	<b>\$7,240,262</b>	<b>\$7,215,462</b>	<b>\$7,240,262</b>	<b>\$9,620,616</b>	<b>\$9,620,616</b>	<b>\$9,620,616</b>	<b>\$9,620,616</b>	<b>\$9,620,616</b>	<b>\$9,620,616</b>	<b>\$9,620,616</b>	<b>\$9,620,616</b>
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>	<b>\$10,245,791</b>	<b>\$8,020,796</b>	<b>\$8,000,953</b>	<b>\$8,039,276</b>	<b>10,666,950</b>	<b>10,666,950</b>	<b>\$10,774,689</b>	<b>\$10,787,966</b>	<b>10,774,689</b>	<b>\$10,787,966</b>	<b>\$10,776,945</b>	<b>\$10,787,966</b>
	<b>DEPARTMENT TOTAL</b>	<b>\$13,524,435</b>	<b>10,601,956</b>	<b>\$10,724,632</b>	<b>\$10,692,755</b>	<b>14,084,372</b>	<b>14,111,641</b>	<b>\$14,238,001</b>	<b>\$14,283,547</b>	<b>14,267,201</b>	<b>\$14,313,747</b>	<b>\$14,235,477</b>	<b>\$14,278,767</b>

(\*) Nine Month Fiscal Year

BOARD OF COMMISSIONERS ADMINISTRATION							
CP	REQ		REC		TOT		CHAIRPERSON -- BOARD OF COMMISSIONERS
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
34					34	34	Governmental Positions
34					34	34	Proprietary Positions
							Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	BOARD OF COMMISSIONERS (a)
25				25	25	Commissioner
25				25	25	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	ADMIN. & OPERATIONS (b)
1				1	1	Administrative Director-Program & Oper. Analysis
1				1	1	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	PROGRAM EVALUATION & OPERATIONS ANALYSIS
1				1	1	Financial/Operations Analyst
1				1	1	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	ADMINISTRATION (a)
1				1	1	Chief- Board of Commissioners Admin.
1				1	1	BOC Administrative Analyst
1				1	1	Senior Committee Coordinator
2				2	2	Committee Coordinator
1				1	1	Secretary - Board of Commissioners II
1				1	1	Student
7				7	7	Total Positions

- (a) Positions show in Commissioners and Administration unit on salaries pages.  
 (b) Position shown under Program Evaluation & Operations Analysis Unit on salaries pages.

\* FY98  
 \*\* FY 99

Prepared by Personnel Dept. 10/1/97

LEGISLATIVE

- BOARD OF COMMISSIONERS

ADMINISTRATION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +				+ - - - - PROPRIETARY FUNDS - - - - +				NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
DCK--000	COMMISSIONER	25	644,650	322,347	966,997					25	966,997
DCZ--000	COMMITTEE COORDINATOR	2	72,335	30,979	103,314					2	103,314
FQY--213	BOARD OF COMM ADMIN ANALYST	1	44,988	19,434	64,422					1	64,422
JSQ28500	SR COMMITTEE COORDINATOR	1	48,800	17,514	66,314					1	66,314
KRD--800	STUDENT	1	8,578	696	9,274					1	9,274
OPK28500	SECRETARY-BOARD OF COMM II	1	38,424	14,375	52,799					1	52,799
OSH--516	CHF-BOARD OF COMMISSIONERS	1	66,264	26,336	92,600					1	92,600
	COMMISSIONERS & ADMINISTRATION	32	924,039	431,681	1,355,720					32	1,355,720
OSI--100	ADM DIR-PRG & OPER ANALYSIS	1	68,620	26,384	95,004					1	95,004
OSJ--114	FINANCIAL/OPERATIONS ANALYST	1	45,512	20,113	65,625					1	65,625
	PROG EVAL & OP ANALYSIS	2	114,132	46,497	160,629					2	160,629
	ADMINISTRATION	34	1,038,171	478,178	1,516,349					34	1,516,349
										34	
	FY1998 and FY1999 Adjustments Per Diem		20,500		20,500						20,500
	TOTAL FY1998 and FY1999 Budget	34	\$1,058,671	\$478,178	\$1,536,849					34	\$1,536,849

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **BOARD OF COMMISSIONERS**  
Division #: **511** Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2391 PER DIEM		17,925	15,375	15,375	15,375	20,500	20,500	20,500	20,500	20,500	20,500	20,500	20,500
2535 RENT-HOUSE		135	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>\$18,060</b>	<b>\$15,375</b>	<b>\$15,375</b>	<b>\$15,375</b>	<b>\$20,500</b>	<b>\$20,500</b>	<b>\$20,500</b>	<b>\$20,500</b>	<b>\$20,500</b>	<b>\$20,500</b>	<b>\$20,500</b>	<b>\$20,500</b>
<b>TOTAL REVENUES</b>		<b>\$18,060</b>	<b>\$15,375</b>	<b>\$15,375</b>	<b>\$15,375</b>	<b>\$20,500</b>	<b>\$20,500</b>	<b>\$20,500</b>	<b>\$20,500</b>	<b>\$20,500</b>	<b>\$20,500</b>	<b>\$20,500</b>	<b>\$20,500</b>
<b>DIVISIONAL TOTAL</b>		<b>\$18,060</b>	<b>\$15,375</b>	<b>\$15,375</b>	<b>\$15,375</b>	<b>\$20,500</b>	<b>\$20,500</b>	<b>\$20,500</b>	<b>\$20,500</b>	<b>\$20,500</b>	<b>\$20,500</b>	<b>\$20,500</b>	<b>\$20,500</b>
<b>CONTROLLABLE PERSONNEL EXPENDITURES</b>													
<b>SALARIES</b>													
1001 SALARIES - REGULAR		808,591	783,622	783,622	737,772	1,018,125	1,018,125	1,039,608	1,039,608	1,039,608	1,039,608	1,038,171	1,038,171
1003 HOLIDAY		9,967	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE		17,754	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE		5,413	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE		5,426	0	0	0	0	0	0	0	0	0	0	0
1011 PER DIEM		20,530	15,375	15,375	15,375	20,500	20,500	20,500	20,500	20,500	20,500	20,500	20,500
1012 JURY DUTY		149	0	0	0	0	0	0	0	0	0	0	0
1014 OTHER (MISC.)		0	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT		19,902	0	0	0	0	0	0	0	0	0	0	0
1020 DEATH LEAVE		620	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>		<b>\$888,353</b>	<b>\$798,997</b>	<b>\$798,997</b>	<b>\$753,147</b>	<b>\$1,038,625</b>	<b>\$1,038,625</b>	<b>\$1,060,108</b>	<b>\$1,060,108</b>	<b>\$1,060,108</b>	<b>\$1,060,108</b>	<b>\$1,058,671</b>	<b>\$1,058,671</b>
<b>OVERTIME</b>													
1002 OVERTIME		478	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL OVERTIME</b>		<b>\$478</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>\$0</b>	<b>\$0</b>
<b>FRINGE BENEFITS</b>													
2075 WORKERS COMP		2,659	2,395	2,395	2,395	3,121	3,121	475,807	475,807	475,807	475,807	3,183	3,183
2076 GROUP LIFE		4,132	3,416	3,416	3,416	4,454	4,454	0	0	0	0	4,519	4,519
2077 RETIREMENT		199,588	167,923	167,923	148,773	218,149	218,149	0	0	0	0	219,291	219,291
2078 HOSPITALIZATION		134,884	111,486	111,486	111,486	148,653	148,653	0	0	0	0	145,564	145,564
2079 SOCIAL SECURITY		66,696	59,957	59,957	59,957	77,806	77,806	0	0	0	0	79,176	79,176
2080 DENTAL		17,498	13,326	13,326	13,326	17,748	17,748	0	0	0	0	18,286	18,286
2081 DISABILITY		4,650	3,258	3,258	3,258	4,253	4,253	0	0	0	0	4,025	4,025
2082 UNEMPLOYMENT INSURANCE		420	1,255	1,255	1,255	1,625	1,625	0	0	0	0	1,655	1,655
2085 FRINGE BENEFIT-OPTICAL		2,078	1,805	1,805	1,805	2,416	2,416	0	0	0	0	2,479	2,479
<b>TOTAL FRINGE BENEFITS</b>		<b>\$432,604</b>	<b>\$364,821</b>	<b>\$364,821</b>	<b>\$345,671</b>	<b>\$478,225</b>	<b>\$478,225</b>	<b>\$475,807</b>	<b>\$475,807</b>	<b>\$475,807</b>	<b>\$475,807</b>	<b>\$478,178</b>	<b>\$478,178</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$1,321,435</b>	<b>\$1,163,818</b>	<b>\$1,163,818</b>	<b>\$1,098,818</b>	<b>\$1,516,850</b>	<b>\$1,516,850</b>	<b>\$1,535,915</b>	<b>\$1,535,915</b>	<b>\$1,535,915</b>	<b>\$1,535,915</b>	<b>\$1,536,849</b>	<b>\$1,536,849</b>
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **BOARD OF COMMISSIONERS**  
Division #: **511** Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>CONTRACTUAL SERVICES</b>													
3048	HISTORICAL COMMISSION	75	200	200	200	559	575	559	575	559	575	559	575
3107	LEGISLATIVE EXPENSE	6,713	3,750	3,750	3,750	5,000	5,140	5,000	5,140	5,000	5,140	5,000	5,140
3128	PROFESSIONAL SERVICES	91,539	36,000	98,670	90,218	48,000	49,344	48,000	49,344	48,000	49,344	48,000	49,344
3204	ADVERTISING	360	197	197	197	425	437	425	437	425	437	425	437
3277	COMMISSIONERS MEMENTO BU	884	1,125	1,125	1,125	1,500	1,542	1,500	1,542	1,500	1,542	1,500	1,542
3278	COMMUNICATIONS	147	0	0	0	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800
3293	COUNTY ANNUAL AUDIT	264,223	151,107	151,107	151,107	257,520	263,331	257,520	263,331	257,520	263,331	257,520	263,331
3342	EQUIPMENT REPAIRS & MAINT.	141	0	0	0	0	0	0	0	0	0	0	0
3347	EXPENDABLE EQUIP. EXPENSE	32,015	2,462	34,477	34,477	0	0	0	0	0	0	0	0
3456	LEGAL EXPENSE	41,500	21,231	21,231	21,231	29,156	29,972	29,156	29,972	29,156	29,972	29,156	29,972
3514	MEMBERSHIP DUES/PUBLICATIO	2,010	1,245	1,245	1,245	1,523	1,566	1,523	1,566	1,523	1,566	1,523	1,566
3574	PERSONAL MILEAGE	22,143	18,491	18,491	18,491	25,394	26,105	25,394	26,105	25,394	26,105	25,394	26,105
3582	PRINTING	0	985	985	985	985	1,013	985	1,013	985	1,013	985	1,013
3752	TRAVEL & CONFERENCE	21,699	34,988	36,988	40,000	46,680	47,987	46,680	47,987	46,680	47,987	46,680	47,987
3790	WORKSHOPS & MEETING	7,402	9,060	9,060	14,500	12,442	12,790	12,442	12,790	12,442	12,790	12,442	12,790
<b>TOTAL CONTRACTUAL SERVICE</b>		<b>\$490,850</b>	<b>\$280,841</b>	<b>\$377,526</b>	<b>\$377,526</b>	<b>\$430,984</b>	<b>\$441,602</b>	<b>\$430,984</b>	<b>\$441,602</b>	<b>\$430,984</b>	<b>\$441,602</b>	<b>\$430,984</b>	<b>\$441,602</b>
<b>COMMODITIES</b>													
4818	DATA PROCESSING SUPPLIES	0	1,083	1,083	1,083	1,477	1,518	1,477	1,518	1,477	1,518	1,477	1,518
4898	OFFICE SUPPLIES	432	428	428	428	550	566	550	566	550	566	550	566
4909	POSTAGE	6,585	8,345	8,345	8,345	11,461	11,782	11,461	11,782	11,461	11,782	11,461	11,782
4913	PROVISIONS	122	118	118	118	163	168	163	168	163	168	163	168
<b>TOTAL COMMODITIES</b>		<b>\$7,138</b>	<b>\$9,974</b>	<b>\$9,974</b>	<b>\$9,974</b>	<b>\$13,651</b>	<b>\$14,034</b>	<b>\$13,651</b>	<b>\$14,034</b>	<b>\$13,651</b>	<b>\$14,034</b>	<b>\$13,651</b>	<b>\$14,034</b>
<b>MISC. CAPITAL OUTLAY</b>													
9998	MISC CAPITAL OUTLAY	9,745	0	56,745	56,745	6,000	2,500	1,000	2,500	1,000	2,500	1,000	2,500
<b>TOTAL MISC. CAPITAL OUTLAY</b>		<b>\$9,745</b>	<b>\$0</b>	<b>\$56,745</b>	<b>\$56,745</b>	<b>\$6,000</b>	<b>\$2,500</b>	<b>\$1,000</b>	<b>\$2,500</b>	<b>\$1,000</b>	<b>\$2,500</b>	<b>\$1,000</b>	<b>\$2,500</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$507,734</b>	<b>\$290,815</b>	<b>\$444,245</b>	<b>\$444,245</b>	<b>\$450,635</b>	<b>\$458,136</b>	<b>\$445,635</b>	<b>\$458,136</b>	<b>\$445,635</b>	<b>\$458,136</b>	<b>\$445,635</b>	<b>\$458,136</b>

**NON-CONTROLLABLE OPERATING EXPENDITURES**

**INTERNAL SERVICES**

6310	BLDG SPACE COST ALLOCATION	109,837	84,462	84,462	84,462	111,421	111,421	121,974	123,888	121,974	123,888	121,974	123,888
6311	MAINTENANCE DEPT. CHARGES	410	0	3,924	113	0	0	0	0	0	0	0	0
6330	CENT. STORES-MISCELLANEOUS	1,311	1,143	1,143	1,143	1,559	1,559	1,559	1,559	1,559	1,559	1,559	1,559
6360	COMPUTER SERV.-OPERATIONS	60,884	63,497	70,225	66,980	86,842	86,842	102,744	102,744	102,744	102,744	102,744	102,744
6361	COMPUTER SERV.-DEVELOPMEN	10,831	0	102	130	0	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	467	793	793	793	1,063	1,063	557	557	557	557	557	557
6610	LEASED VEHICLES	6,986	5,558	5,558	5,558	7,687	7,687	7,351	7,351	7,351	7,351	7,351	7,351
6640	EQUIPMENT RENTAL	2,349	1,742	1,742	1,742	2,393	2,393	1,077	1,077	1,077	1,077	1,077	1,077
6641	CONVENIENCE COPIER	9,446	5,807	5,807	5,807	8,607	8,607	7,550	7,550	7,550	7,550	7,550	7,550
6670	STATIONERY STOCK	3,148	2,967	4,767	2,967	4,053	4,053	3,215	3,215	3,215	3,215	3,215	3,215
6672	PRINT SHOP	20,232	14,589	6,589	14,589	20,561	20,561	18,253	18,253	18,253	18,253	18,253	18,253

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: BOARD OF COMMISSIONERS  
Division #: 511 Fund #: 10100

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
6735	INSURANCE FUND	10,285	8,061	8,061	8,061	10,989	10,989	11,073	11,383	11,073	11,383	11,073	11,383
6750	TELEPHONE COMMUNICATIONS	12,658	6,233	8,133	6,233	8,560	8,560	9,558	9,558	9,558	9,558	9,558	9,558
<b>TOTAL INTERNAL SERVICES</b>		<b>\$248,845</b>	<b>\$194,852</b>	<b>\$201,306</b>	<b>\$198,578</b>	<b>\$263,735</b>	<b>\$263,735</b>	<b>\$284,911</b>	<b>\$287,135</b>	<b>\$284,911</b>	<b>\$287,135</b>	<b>\$284,911</b>	<b>\$287,135</b>
<b>OPERATING TRANSFERS</b>													
8248	CMH MATCH	9,160,967	7,215,462	7,215,462	7,215,462	9,620,616	9,620,616	9,620,616	9,620,616	9,620,616	9,620,616	9,620,616	9,620,616
8404	PROJECT WORK ORDERS	32,000	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL OPERATING TRANSFERS</b>		<b>\$9,192,967</b>	<b>\$7,215,462</b>	<b>\$7,215,462</b>	<b>\$7,215,462</b>	<b>\$9,620,616</b>	<b>\$9,620,616</b>	<b>\$9,620,616</b>	<b>\$9,620,616</b>	<b>\$9,620,616</b>	<b>\$9,620,616</b>	<b>\$9,620,616</b>	<b>\$9,620,616</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$9,441,811</b>	<b>\$7,410,314</b>	<b>\$7,416,768</b>	<b>\$7,414,040</b>	<b>\$9,884,351</b>	<b>\$9,884,351</b>	<b>\$9,905,527</b>	<b>\$9,907,751</b>	<b>\$9,905,527</b>	<b>\$9,907,751</b>	<b>\$9,905,527</b>	<b>\$9,907,751</b>
<b>DIVISIONAL TOTAL</b>		<b>\$11,270,980</b>	<b>\$8,864,947</b>	<b>\$9,024,831</b>	<b>\$8,957,103</b>	<b>11,851,836</b>	<b>11,859,337</b>	<b>\$11,887,077</b>	<b>\$11,901,802</b>	<b>11,887,077</b>	<b>\$11,901,802</b>	<b>\$11,888,011</b>	<b>\$11,902,736</b>

(\*) Nine Month Fiscal Year



LIBRARY BOARD							
CP	REQ		REC		TOT		DIRECTOR -- LIBRARY SERVICES
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
21					21		21 Governmental Positions
4					4		4 Proprietary Positions
25					25		25 Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	LIBRARY ADMINISTRATION
1				1	1	Director -- Library Services
1				1	1	Clerk III
2				2	2	Total Positions

GOV	PR	REQ	REC	FY 98	FY 99	BLIND & PHYSICALLY HANDICAPPED LIBRARY (c)
1				1	1	Library Supervisor (d)
1				1	1	Library Technician II
1				1	1	Library Technician I
2				2	2	General Clerical (a)
3				3	3	Student
8				8	8	Total Positions

GOV	PR	REQ	REC	FY 98	FY 99	LAW LIBRARY
1				1	1	Library Supervisor
1				1	1	Library Technician II
3				3	3	Library Technician I
1				1	1	General Clerical (a)
	2 (b)			2	2	Student
6	2			8	8	Total Positions

GOV	PR	REQ	REC	FY 98	FY 99	RESEARCH LIBRARY
1				1	1	Library Technician II
2				2	2	Library Technician I
3				3	3	Total Positions

GOV	PR	REQ	REC	FY 98	FY 99	JAIL LIBRARY (c)
1				1	1	Satellite Library Technician
1				1	1	Library Technician II (e)
	1 (b)			1	1	Library Technician I
	1 (b)			1	1	General Helper (a)
2	2			4	4	Total Positions

- (a) 1000 hr./yr. PTNE position(s).
- (b) Position(s) paid from Jail Commissary Fund and provides services to jail inmates.
- (c) Positions shown under Research Library Unit on salary pages.
- (d) Also supervisor over Research Library.
- (e) Position reclassified from Library Technician I, effective 3/29/97.

\* FY 98  
\*\* FY 99

Prepared by Personnel Dept. 10/1/97

LEGISLATIVE

- BOARD OF COMMISSIONERS

LIBRARY BOARD

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +				+ - - - PROPRIETARY FUNDS - - - +				NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
CMY--512	LIBRARY SUPERVISOR	1	52,488	18,630	71,118					1	71,118
CZI--000	GENERAL CLERICAL	2	17,040	1,384	18,424					2	18,424
FVD--000	GENERAL HELPER					1	8,034	957	8,991	1	8,991
GWE--105	LIBRARY TECHNICIAN I	3	81,172	31,389	112,561	1	23,107	12,817	35,924	4	148,485
GWF--406	LIBRARY TECHNICIAN II	3	89,308	35,629	124,937					3	124,937
KRD--800	STUDENT	3	26,123	2,120	28,243					3	28,243
ORC--308	SATELLITE LIBRARY TECHNICIAN	1	31,923	16,002	47,925					1	47,925
	RESEARCH LIBRARY	13	298,054	105,154	403,208	2	31,141	13,774	44,915	15	448,123
CMY--512	LIBRARY SUPERVISOR	1	48,526	15,614	64,140					1	64,140
CZI--000	GENERAL CLERICAL	1	8,520	692	9,212					1	9,212
GWE--105	LIBRARY TECHNICIAN I	3	77,675	38,422	116,097					3	116,097
GWF--106	LIBRARY TECHNICIAN II	1	24,333	13,187	37,520					1	37,520
KRD--800	STUDENT					2	17,497	1,421	18,918	2	18,918
	LAW LIBRARY	6	159,054	67,915	226,969	2	17,497	1,421	18,918	8	245,887
DAB--105	CLERK III	1	23,107	12,817	35,924					1	35,924
ORR--516	DIRECTOR-LIBRARY SERVICES	1	66,264	22,743	89,007					1	89,007
	ADMINISTRATION	2	89,371	35,560	124,931					2	124,931
	LIBRARY BOARD	21	546,479	208,629	755,108	4	48,638	15,195	63,833	25	818,941
FY1998 and FY1999 Adjustments											
	Overtime		6,500	1,885	8,385						8,385
	TOTAL FY1998 and FY1999 Budget	21	\$552,979	\$210,514	\$763,493					25	\$827,326

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **LIBRARY BOARD**

Division #: **513**      Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2069	COMPUTER RESEARCH FEES	4,996	3,525	3,525	3,525	4,700	4,700	4,700	4,700	4,700	4,700	4,700	4,700
2078	COPIER MACHINE CHARGES	45,339	34,500	34,500	34,500	46,000	46,000	46,000	46,000	46,000	46,000	46,000	46,000
2340	MISCELLANEOUS	102	150	150	150	200	200	200	200	200	200	200	200
2490	REFUND-PRIOR YEARS EXPENDI	0	0	0	0	0	0	0	0	0	0	0	0
2531	REIMBURSEMENTS FOR SALARIE	58,233	44,550	44,550	44,550	61,182	61,182	61,182	61,182	61,182	61,182	61,182	61,182
<b>TOTAL MISCELLANEOUS REVEN</b>		<b>\$108,670</b>	<b>\$82,725</b>	<b>\$82,725</b>	<b>\$82,725</b>	<b>\$112,082</b>	<b>\$112,082</b>	<b>\$112,082</b>	<b>\$112,082</b>	<b>\$112,082</b>	<b>\$112,082</b>	<b>\$112,082</b>	<b>\$112,082</b>
<b>OPERATING TRANSFERS</b>													
8268	COUNTY LIBRARY	14,700	24,800	24,800	24,800	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000
8700	JAIL COMMISSARY	33,867	38,294	38,294	38,294	39,400	39,400	39,400	39,400	39,400	39,400	39,400	39,400
<b>TOTAL OPERATING TRANSFERS</b>		<b>\$48,567</b>	<b>\$63,094</b>	<b>\$63,094</b>	<b>\$63,094</b>	<b>\$72,400</b>	<b>\$72,400</b>	<b>\$72,400</b>	<b>\$72,400</b>	<b>\$72,400</b>	<b>\$72,400</b>	<b>\$72,400</b>	<b>\$72,400</b>
<b>TOTAL REVENUES</b>		<b>\$157,237</b>	<b>\$145,819</b>	<b>\$145,819</b>	<b>\$145,819</b>	<b>\$184,482</b>	<b>\$184,482</b>	<b>\$184,482</b>	<b>\$184,482</b>	<b>\$184,482</b>	<b>\$184,482</b>	<b>\$184,482</b>	<b>\$184,482</b>
<b>DIVISIONAL TOTAL</b>		<b>\$157,237</b>	<b>\$145,819</b>	<b>\$145,819</b>	<b>\$145,819</b>	<b>\$184,482</b>	<b>\$184,482</b>	<b>\$184,482</b>	<b>\$184,482</b>	<b>\$184,482</b>	<b>\$184,482</b>	<b>\$184,482</b>	<b>\$184,482</b>

**CONTROLLABLE PERSONNEL EXPENDITURES**

<b>SALARIES</b>													
1001	SALARIES - REGULAR	378,935	399,564	377,574	379,894	519,408	519,408	550,380	550,380	550,380	550,380	546,479	546,479
1003	HOLIDAY	14,784	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	26,851	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	8,844	0	0	0	0	0	0	0	0	0	0	0
1010	RETROACTIVE	2,934	0	0	0	0	0	0	0	0	0	0	0
1012	JURY DUTY	103	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	5,068	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	10,601	0	0	0	0	0	0	0	0	0	0	0
1016	SUMMER HELP	1,941	0	3,020	3,020	0	0	0	0	0	0	0	0
1018	EMERGENCY SALARY	5,182	0	664	664	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	0	0	0	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	-712	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>		<b>\$454,529</b>	<b>\$399,564</b>	<b>\$381,258</b>	<b>\$383,578</b>	<b>\$519,408</b>	<b>\$519,408</b>	<b>\$550,380</b>	<b>\$550,380</b>	<b>\$550,380</b>	<b>\$550,380</b>	<b>\$546,479</b>	<b>\$546,479</b>
<b>OVERTIME</b>													
1002	OVERTIME	15,224	4,900	4,900	4,900	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500
<b>TOTAL OVERTIME</b>		<b>\$15,224</b>	<b>\$4,900</b>	<b>\$4,900</b>	<b>\$4,900</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$6,500</b>
<b>FRINGE BENEFITS</b>													
2075	WORKERS COMP	1,428	1,229	1,264	1,229	1,592	1,592	210,442	210,442	210,442	210,442	1,678	1,678
2076	GROUP LIFE	1,953	1,589	1,597	1,589	2,064	2,064	1,885	1,885	1,885	1,885	2,177	2,177
2077	RETIREMENT	96,479	79,123	74,475	70,398	102,894	102,894	0	0	0	0	106,781	106,781

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **LIBRARY BOARD**  
Division #: **513** Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
2078	HOSPITALIZATION	38,871	40,772	40,956	40,772	54,366	54,366	0	0	0	0	46,908	46,908
2079	SOCIAL SECURITY	35,474	30,939	28,918	30,939	40,230	40,230	0	0	0	0	42,248	42,248
2080	DENTAL	6,643	4,922	4,947	4,922	6,554	6,554	0	0	0	0	6,923	6,923
2081	DISABILITY	2,197	1,518	1,526	1,518	1,973	1,973	0	0	0	0	1,930	1,930
2082	UNEMPLOYMENT INSURANCE	665	638	640	638	830	830	0	0	0	0	876	876
2085	FRINGE BENEFIT-OPTICAL	796	726	728	726	971	971	0	0	0	0	993	993
2090	FRINGE BENEFIT ADJUSTMENTS	-146	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FRINGE BENEFITS</b>		<b>\$184,360</b>	<b>\$161,456</b>	<b>\$155,051</b>	<b>\$152,731</b>	<b>\$211,474</b>	<b>\$211,474</b>	<b>\$212,327</b>	<b>\$212,327</b>	<b>\$212,327</b>	<b>\$212,327</b>	<b>\$210,514</b>	<b>\$210,514</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$654,113</b>	<b>\$565,920</b>	<b>\$541,209</b>	<b>\$541,209</b>	<b>\$737,382</b>	<b>\$737,382</b>	<b>\$769,207</b>	<b>\$769,207</b>	<b>\$769,207</b>	<b>\$769,207</b>	<b>\$763,493</b>	<b>\$763,493</b>

**CONTROLLABLE OPERATING EXPENDITURES**

**CONTRACTUAL SERVICES**

3072	FEES & MILEAGE	1,925	1,477	1,477	1,477	2,462	2,531	2,462	2,531	2,462	2,531	2,462	2,531
3128	PROFESSIONAL SERVICES	0	7,650	7,650	7,650	7,800	8,019	7,800	8,019	7,800	8,019	7,800	8,019
3231	BINDING	4,463	3,506	3,506	3,506	4,814	4,949	4,814	4,949	4,814	4,949	4,814	4,949
3279	COMPUTER RESEARCH SERVICE	64,518	47,700	27,300	47,700	36,300	37,134	36,300	37,134	65,500	67,334	36,300	37,134
3302	DATA PROCESSING	17,199	12,450	12,450	12,450	16,600	17,065	16,600	17,065	16,600	17,065	16,600	17,065
3342	EQUIPMENT REPAIRS & MAINT.	6,103	2,488	2,488	2,488	5,250	5,397	5,250	5,397	5,250	5,397	5,250	5,397
3453	LIBRARY CONTINUATIONS	555,967	353,200	384,200	358,600	506,037	520,206	506,037	520,206	506,037	520,206	506,037	520,206
3457	LIBRARY ADDITION	3,969	2,896	2,896	2,896	3,977	4,088	3,977	4,088	3,977	4,088	3,977	4,088
3459	LIBRARY ADDITION-SATELLITES	23,295	18,916	18,916	18,916	5,000	5,140	5,000	5,140	5,000	5,140	5,000	5,140
3465	LITERACY PROJECT	16,963	12,531	12,531	12,531	17,210	17,692	17,210	17,692	17,210	17,692	17,210	17,692
3514	MEMBERSHIP DUES/PUBLICATIO	1,151	965	965	965	1,200	1,234	1,200	1,234	1,200	1,234	1,200	1,234
3571	PERIODICALS	84,945	86,307	86,307	86,307	91,475	94,036	91,475	94,036	91,475	94,036	91,475	94,036
3574	PERSONAL MILEAGE	2,056	1,155	1,155	1,155	1,586	1,630	1,586	1,630	1,586	1,630	1,586	1,630
3752	TRAVEL & CONFERENCE	5,327	4,127	4,127	4,127	5,668	5,826	5,668	5,826	5,668	5,826	5,668	5,826
<b>TOTAL CONTRACTUAL SERVICE</b>		<b>\$787,881</b>	<b>\$555,368</b>	<b>\$565,968</b>	<b>\$560,768</b>	<b>\$705,379</b>	<b>\$724,947</b>	<b>\$705,379</b>	<b>\$724,947</b>	<b>\$734,579</b>	<b>\$755,147</b>	<b>\$705,379</b>	<b>\$724,947</b>

**COMMODITIES**

4818	DATA PROCESSING SUPPLIES	1,500	1,083	1,083	1,083	1,477	1,518	1,477	1,518	1,477	1,518	1,477	1,518
4898	OFFICE SUPPLIES	3,265	2,168	5,368	5,368	2,977	3,060	2,977	3,060	2,977	3,060	2,977	3,060
4909	POSTAGE	2,718	1,808	1,808	1,808	2,482	2,551	2,482	2,551	2,482	2,551	2,482	2,551
4913	PROVISIONS	0	180	180	180	240	247	240	247	240	247	240	247
<b>TOTAL COMMODITIES</b>		<b>\$7,483</b>	<b>\$5,239</b>	<b>\$8,439</b>	<b>\$8,439</b>	<b>\$7,176</b>	<b>\$7,376</b>	<b>\$7,176</b>	<b>\$7,376</b>	<b>\$7,176</b>	<b>\$7,376</b>	<b>\$7,176</b>	<b>\$7,376</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$795,363</b>	<b>\$560,607</b>	<b>\$574,407</b>	<b>\$569,207</b>	<b>\$712,555</b>	<b>\$732,323</b>	<b>\$712,555</b>	<b>\$732,323</b>	<b>\$741,755</b>	<b>\$762,523</b>	<b>\$712,555</b>	<b>\$732,323</b>

**NON-CONTROLLABLE OPERATING EXPENDITURES**

**INTERNAL SERVICES**

6310	BLDG SPACE COST ALLOCATION	625,231	486,606	486,606	486,606	641,924	641,924	698,306	709,265	698,306	709,265	698,306	709,265
6311	MAINTENANCE DEPT. CHARGES	2,399	0	2,892	2,892	0	0	0	0	0	0	0	0
6330	CENT. STORES-MISCELLANEOUS	11	0	0	0	0	0	0	0	0	0	0	0
6360	COMPUTER SERV.-OPERATIONS	118,944	58,550	59,940	68,171	83,187	83,187	128,788	128,788	128,788	128,788	131,044	128,788

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: LIBRARY BOARD  
Division #: 513 Fund #: 10100

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
6361	COMPUTER SERV.-DEVELOPMEN	7,738	0	241	241	0	0	0	0	0	0	0	0
6640	EQUIPMENT RENTAL	1,788	2,816	2,816	2,816	3,866	3,866	1,340	1,340	1,340	1,340	1,340	1,340
6641	CONVENIENCE COPIER	15,771	15,994	11,174	15,994	23,708	23,708	12,605	12,605	12,605	12,605	12,605	12,605
6670	STATIONERY STOCK	10,046	5,931	2,731	5,931	8,102	8,102	10,261	10,261	10,261	10,261	10,261	10,261
6672	PRINT SHOP	1,713	4,318	4,318	4,318	6,085	6,085	1,546	1,546	1,546	1,546	1,546	1,546
6735	INSURANCE FUND	3,092	2,422	2,422	2,422	3,304	3,304	3,328	3,422	3,328	3,422	3,328	3,422
6750	TELEPHONE COMMUNICATIONS	17,248	9,045	11,045	11,045	12,423	12,423	12,988	12,988	12,988	12,988	12,988	12,988
<b>TOTAL INTERNAL SERVICES</b>		<b>\$803,979</b>	<b>\$585,682</b>	<b>\$584,185</b>	<b>\$600,436</b>	<b>\$782,599</b>	<b>\$782,599</b>	<b>\$869,162</b>	<b>\$880,215</b>	<b>\$869,162</b>	<b>\$880,215</b>	<b>\$871,418</b>	<b>\$880,215</b>
<b>OPERATING TRANSFERS</b>													
8101	GENERAL FUND	0	24,800	0	24,800	0	0	0	0	0	0	0	0
<b>TOTAL OPERATING TRANSFERS</b>		<b>\$0</b>	<b>\$24,800</b>	<b>\$0</b>	<b>\$24,800</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 EXPENDITURES</b>		<b>\$803,979</b>	<b>\$610,482</b>	<b>\$584,185</b>	<b>\$625,236</b>	<b>\$782,599</b>	<b>\$782,599</b>	<b>\$869,162</b>	<b>\$880,215</b>	<b>\$869,162</b>	<b>\$880,215</b>	<b>\$871,418</b>	<b>\$880,215</b>
<b>DIVISIONAL TOTAL</b>		<b>\$2,253,455</b>	<b>\$1,737,009</b>	<b>\$1,699,801</b>	<b>\$1,735,652</b>	<b>\$2,232,536</b>	<b>\$2,252,304</b>	<b>\$2,350,924</b>	<b>\$2,381,745</b>	<b>\$2,380,124</b>	<b>\$2,411,945</b>	<b>\$2,347,466</b>	<b>\$2,376,031</b>

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: COUNTY LIBRARY FUND

Fund #: 26800

Division #: 513

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2233	INCOME FROM INVESTMENTS	57,965	0	0	0	46,000	46,500	46,000	46,500	46,000	46,500	46,000	46,500
2340	MISCELLANEOUS	721	0	0	0	0	0	0	0	0	0	0	0
2388	PENAL FINES	3,047	0	0	0	0	0	0	0	0	0	0	0
2410	PRIOR YEARS REVENUE	0	69,800	69,800	69,800	48,800	49,450	48,800	49,450	48,800	49,450	48,800	49,450
<b>TOTAL</b>	<b>MISCELLANEOUS REVENUE</b>	<b>\$61,733</b>	<b>\$69,800</b>	<b>\$69,800</b>	<b>\$69,800</b>	<b>\$94,800</b>	<b>\$95,950</b>	<b>\$94,800</b>	<b>\$95,950</b>	<b>\$94,800</b>	<b>\$95,950</b>	<b>\$94,800</b>	<b>\$95,950</b>
<b>TOTAL</b>	<b>REVENUES</b>	<b>\$61,733</b>	<b>\$69,800</b>	<b>\$69,800</b>	<b>\$69,800</b>	<b>\$94,800</b>	<b>\$95,950</b>	<b>\$94,800</b>	<b>\$95,950</b>	<b>\$94,800</b>	<b>\$95,950</b>	<b>\$94,800</b>	<b>\$95,950</b>
<b>FUND TOTAL</b>		<b>\$61,733</b>	<b>\$69,800</b>	<b>\$69,800</b>	<b>\$69,800</b>	<b>\$94,800</b>	<b>\$95,950</b>	<b>\$94,800</b>	<b>\$95,950</b>	<b>\$94,800</b>	<b>\$95,950</b>	<b>\$94,800</b>	<b>\$95,950</b>
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3303	DATA PROCESS-DEVELOPMENT	0	11,250	11,250	11,250	15,450	15,450	15,450	15,450	15,450	15,450	15,450	15,450
3514	MEMBERSHIP DUES/PUBLICATIO	4,693	3,750	3,750	3,750	5,150	5,300	5,150	5,300	5,150	5,300	5,150	5,300
3704	SPECIAL PROJECTS	4,003	27,750	27,750	27,750	38,110	39,000	38,110	39,000	38,110	39,000	38,110	39,000
3752	TRAVEL & CONFERENCE	919	2,250	2,250	2,250	3,090	3,200	3,090	3,200	3,090	3,200	3,090	3,200
<b>TOTAL</b>	<b>CONTRACTUAL SERVICES</b>	<b>\$9,615</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$61,800</b>	<b>\$62,950</b>	<b>\$61,800</b>	<b>\$62,950</b>	<b>\$61,800</b>	<b>\$62,950</b>	<b>\$61,800</b>	<b>\$62,950</b>
<b>TOTAL</b>	<b>CONTROLLABLE OPERATING EXPENDITURES</b>	<b>\$9,615</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$61,800</b>	<b>\$62,950</b>	<b>\$61,800</b>	<b>\$62,950</b>	<b>\$61,800</b>	<b>\$62,950</b>	<b>\$61,800</b>	<b>\$62,950</b>
<b>NON -CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>OPERATING TRANSFERS</b>													
8101	GENERAL FUND	14,700	24,800	24,800	24,800	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000
8615	COMPUTER SERVICES	297,908	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>OPERATING TRANSFERS</b>	<b>\$312,608</b>	<b>\$24,800</b>	<b>\$24,800</b>	<b>\$24,800</b>	<b>\$33,000</b>	<b>\$33,000</b>	<b>\$33,000</b>	<b>\$33,000</b>	<b>\$33,000</b>	<b>\$33,000</b>	<b>\$33,000</b>	<b>\$33,000</b>
<b>TOTAL</b>	<b>NON -CONTROLLABLE OPERATING EXPENDITURES</b>	<b>\$312,608</b>	<b>\$24,800</b>	<b>\$24,800</b>	<b>\$24,800</b>	<b>\$33,000</b>	<b>\$33,000</b>	<b>\$33,000</b>	<b>\$33,000</b>	<b>\$33,000</b>	<b>\$33,000</b>	<b>\$33,000</b>	<b>\$33,000</b>
<b>FUND TOTAL</b>		<b>\$322,223</b>	<b>\$69,800</b>	<b>\$69,800</b>	<b>\$69,800</b>	<b>\$94,800</b>	<b>\$95,950</b>	<b>\$94,800</b>	<b>\$95,950</b>	<b>\$94,800</b>	<b>\$95,950</b>	<b>\$94,800</b>	<b>\$95,950</b>

(\*) Nine Month Fiscal Year

PARKS & RECREATION DEPARTMENT							
CP	REQ		REC		TOT		EXECUTIVE OFFICER - PARKS & RECREATION
	FY98	FY 99	FY98	FY 99	FY98	FY 99	
252	12 (6)		12 (6)		258	258	Governmental Positions
252	12 (6)		12 (6)		258	258	Special Revenue Positions (a)
							Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		EXECUTIVE OFFICER - PARKS & RECREATION
	FY98	FY 99	FY98	FY 99	FY98	FY 99	
30					30	30	Governmental Positions
30					30	30	Special Revenue Positions
							Total Positions

RECREATION							
CP	REQ		REC		TOT		CHIEF -- RECREATION
	FY98	FY 99	FY98	FY 99	FY98	FY 99	
88	5		5		91	91	Governmental Positions
88	5		5		91	91	Special Revenue Positions
							Total Positions

GOLF COURSES							
CP	REQ		REC		TOT		CHIEF -- LANDSCAPE SERVICES
	FY98	FY 99	FY98	FY 99	FY98	FY 99	
88	3 (3)		3 (3)		88	88	Governmental Positions
88	3 (3)		3 (3)		88	88	Special Revenue Positions
							Total Positions

PARKS							
CP	REQ		REC		TOT		CHIEF -- PARKS OPERATIONS
	FY98	FY 99	FY98	FY 99	FY98	FY 99	
48	4 (3)		4 (3)		49	49	Governmental Positions
48	4 (3)		4 (3)		49	49	Special Revenue Positions
							Total Positions

(a) Includes one hundred thirty seven (137) 1,000 hr/yr. PTNE Parks Helper positions.

\* FY 88  
\*\* FY 99

Prepared by Personnel Dept. 10/1/97

ADMINISTRATION (a)							
CP	REQ		REC		TOT		EXECUTIVE OFFICER - PARKS & RECREATION DIVISION (a)
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
							Governmental Positions
30					30		Special Revenue Positions
30					30		Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	ADMINISTRATION
	1			1	1	Executive Officer - 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 (d)
	1			1	1	Technical Aide (b)
	1			1	1	Typist II
	4			4	4	Parks Helper (b)
	17			17	17	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	DESIGN AND DEVELOPMENT
	1			1	1	Architectural Engineer III
	1			1	1	Architectural Engineer I
	1			1	1	Construction Inspector III (b)
	3			3	3	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	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
	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) 1,600 hr. PTE position increased to FTE per Misc. Res. #97117, effective 6/12/97.
- (e) Position retitled from Manager-Parks & Recreation, per Misc. Res. # 97144, effective 7/17/97.

\* FY 98  
\*\* FY 99

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RECREATION							
CP	REQ		REC		TOT		CHIEF - RECREATION
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
86	5		5		91		91 Governmental Positions
86	5		5		91		91 Special Revenue Positions
							91 Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	RECREATION ADMINISTRATION
	1			1	1	Chief - Recreation
	2				2	Recreation Supervisor
	1			1	1	Park Supervisor
	2				2	Recreation Specialist
	1			1	1	Secretary I
	1			1	1	Typist II
	5			5	5	Parks Helper (a)
	13			13	13	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	MOBILE RECREATION
	1			1	1	Recreation Supervisor
	11			11	11	Parks Helper (a, d, e)
	12			12	12	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	WATERFORD OAKS ACTIVITY CENTER
	1			1	1	Parks Supervisor
	1				1	Grounds Equipment Mechanic
	1				1	Parks Maintenance Aide
	2				2	Parks & Recreation Attendant
	5	4	4	9	9	Parks Helper (a)
	11	4	4	14	14	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	NATURE PROGRAM
	1			1	1	Parks Naturalist
	3			3	3	Recreation Specialist
	1			1	1	Typist I
	4			4	4	Parks Helper (a)
	9			9	9	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	WATERFORD OAKS WATER PARK
	1			1	1	Skilled Maintenance Mechanic II (c)
	4	1	1	5	5	Parks Helper (a)
	5	1	1	6	6	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	SPRINGFIELD OAKS YOUTH ACTIVITY CENTER (YAC)
	1			1	1	General Maintenance Mechanic Parks & Recreation
	3			3	3	Parks Helper (a)
	4			4	4	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	WATERFORD OAKS TENNIS COMPLEX
	1			1	1	Parks Helper (a)
	1			1	1	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	REFRIGERATED TOBAGGAN RUN PROGRAM (b)
	2			2	2	Seasonal Program Specialist II
	2			2	2	Seasonal Program Leader
	6			6	6	Seasonal Laborer
	8			8	8	Parks & Recreation Attendant
	18			18	18	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	TECHNICAL SUPPORT
	1			1	1	Supv. - Parks & Rec. Technical Support
	2			3	2	Skilled Maintenance Mechanic III (f)
	2			2	3	Skilled Maintenance Mechanic II
	1			1	1	Gen. Maintenance Mechanic - Parks & Rec. (d)
	1			1	1	Auto Mechanic II
	1			1	1	Parks Maintenance Aide
	1			1	1	Clerk III
	2			2	2	Parks Helper (a)
	1			1	1	Student
	14			14	14	Total Positions

- (a) 1,000 hrs/yr PTNE positions.  
 (b) 520 hrs/yr PTNE positions.  
 (c) Position transferred from Waterford Oaks Activity Center and reclassified from Assistant Park Supervisor, per Personnel Dept. Audit, effective 2/15/97.  
 (d) Includes one (1) position transferred from Waterford Oaks Water Park, per Personnel Dept., 2/15/97  
 (e) Includes one (1) position transferred from Rose Oaks, per Personnel Dept., 3/1/97.  
 (f) Includes one (1) position reclassified from Skilled Maintenance Mechanic II, per Personnel Dept. Audit, effective 1/4/97.

Prepared by Personnel Dept. 10/1/97

\* FY 98  
 \*\* FY 99

GOLF COURSES							
CP	REQ		REC		TOT		CHIEF - LANDSCAPE SERVICES
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
88	3 (3)		3 (3)		88		Governmental Positions
88	3 (3)		3 (3)		88		Special Revenue Positions
					88	88	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	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	1 (1)	1 (1)	19	19	Parks Helper (b, c)
	25	1 (1)	1 (1)	25	25	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	RED OAKS GOLF COURSE
	1			1	1	Parks Maintenance Supervisor
	1			1	1	Grounds Equipment Mechanic
	1			1	1	Storekeeper III (a)
	16	1 (1)	1 (1)	16	16	Parks Helper (b, c)
	19	1 (1)	1 (1)	19	19	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	RED OAKS WATER PARK
	1			1	1	Skilled Maintenance Mechanic II
	3			3	3	Parks Helper (b)
	4			4	4	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	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
	1			1	1	Storekeeper III (a)
	15			15	15	Parks Helper (b)
	20			20	20	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	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	Golf Shop Coordinator (d)
	16	1 (1)	1 (1)	16	16	Parks Helper (b, c)
	20	1 (1)	1 (1)	20	20	Total Positions

- (a) Storekeeper positions report to the Chief -- Landscape Services (shown under the Administration unit).  
 (b) 1,000 hrs./yr. PTNE.  
 (c) One (1) FTE position deleted and one (1) PTNE position created per FY 98 budget.  
 (d) Position reclassified from Storekeeper III, per Misc. Res. #87126, effective 6/12/97.

\* FY 98  
 \*\* FY 99

Prepared by Personnel Dept. 10/1/97

PARKS							
CP	REQ		REC		TOT		CHIEF - PARKS OPERATIONS
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
48	4 (3)		4 (3)		49	49	Governmental Positions
48	4 (3)		4 (3)		48	49	Special Revenue Positions
							Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	INDEPENDENCE OAKS
	1			1	1	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	Parks & Recreation Attendant
	7	1	1	8	8	Parks Helper (a)
	18	1	1	19	19	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	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	Parks & Recreation Attendant
	8			8	8	Parks Helper (a)
	19			19	19	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	GROVELAND OAKS
	1			1	1	Park Supervisor
	1			1	1	General Maintenance Mechanic -- Parks & Rec.
	1			1	1	Grounds Equipment Mechanic
	6	3 (3)	3 (3)	6	6	Parks Helper (a, b)
	9	3 (3)	3 (3)	9	9	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	ORION OAKS
	1			1	1	Parks Helper (a)
	1			1	1	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	ROSE OAKS (c)
						Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	LYON OAKS
	1			1	1	Parks Helper (a)
	1			1	1	Total Positions

- (a) 1000 hrs./yr. PTNE positions.  
 (b) Three (3) FTE positions deleted, and three (3) PTNE positions created per FY 98 budget.  
 (c) One (1) PTNE Parks Helper position transferred to Recreation, Mobile Recreation Unit, effective 3/1/97.

Prepared by Personnel Dept. 10/1/97

\* FY 98  
 \*\* FY 99

LEGISLATIVE

- PARKS & RECREATION

PARKS & RECREATION

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
AAZ--509	ACCOUNTANT I					1	38,039	14,259	52,298	1	52,298
ABC--514	ACCOUNTANT IV					1	59,486	20,748	80,234	1	80,234
ABY--505	ACCOUNT CLERK I					1	28,384	14,932	43,316	1	43,316
ABZ--507	ACCOUNT CLERK II					3	103,875	49,937	153,812	3	153,812
AKJ--109	ARCHITECTURAL ENGINEER I					1	31,864	12,294	44,158	1	44,158
BCK--517	ASST MGR-PARKS & REC DIV					1	69,917	27,216	97,133	1	97,133
CNG--517	CHF-PARK & REC ADMIN SRV					1	69,175	27,036	96,211	1	96,211
CNI--515	CHF-LANDSCAPE SERVICES					1	62,795	28,986	91,781	1	91,781
CNU--515	CHF-PARK OPERATIONS					1	62,795	27,328	90,123	1	90,123
DAB--505	CLERK III					3	86,854	43,750	130,604	3	130,604
DEU--009	CONSTRUCTION INSPECTOR III					1	14,047	1,334	15,381	1	15,381
FMD--508	EMPLOYEE RECORDS SPEC					1	38,058	17,857	55,915	1	55,915
FXU--209	GRAPHIC ARTIST					1	33,630	16,519	50,149	1	50,149
HCT--121	MGR-PARKS & RECREATION DIV					1	65,432	25,617	91,049	1	91,049
HVM--000	PARKS HELPER					4	28,728	3,242	31,970	4	31,970
IRE--409	PUBLIC COMMUNICATIONS ASST					2	54,140	24,542	78,682	2	78,682
JOD--506	SECRETARY I					1	29,885	14,867	44,752	1	44,752
JOE--508	SECRETARY II					1	38,058	14,264	52,322	1	52,322
LKE--000	TECHNICAL AIDE					1	11,123	1,255	12,378	1	12,378
LOB--303	TYPIST II					1	23,633	9,903	33,536	1	33,536
ODQ--514	PUB COMMUNICATIONS OFF-PER					1	58,856	22,420	81,276	1	81,276
OMK--500	ARCHITECTURAL ENGINEER III ADMINISTRATION					1	63,359	26,385	89,744	1	89,744
						30	1,072,133	444,691	1,516,824	30	1,516,824
HVM--000	PARKS HELPER					5	36,603	4,132	40,735	5	40,735
HVP--111	PARK SUPERVISOR					1	37,451	18,341	55,792	1	55,792
JGK--108	RECREATION SPECIALIST					2	57,959	31,540	89,499	2	89,499
JGW--111	RECREATION SUPERVISOR					2	76,323	38,197	114,520	2	114,520
JOD--506	SECRETARY I					1	32,873	12,698	45,571	1	45,571
LOB--503	TYPIST II					1	28,066	11,242	39,308	1	39,308

LEGISLATIVE

- PARKS & RECREATION

PARKS & RECREATION

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			- - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
OPS--514	CHF-RECREATION RECREATION SECTION ADMIN.				1	54,079	22,185	76,264	1	76,264
					13	323,354	138,335	461,689	13	461,689
BLM--509	AUTOMOBILE MECHANIC II				1	41,842	20,063	61,905	1	61,905
CDE--512	SUPV PER TECH SUPPORT				1	53,379	21,972	75,351	1	75,351
DAB--205	CLERK III				1	24,974	13,381	38,355	1	38,355
HU050394	PARKS MAINTENANCE AIDE				1	26,184	15,096	41,280	1	41,280
HVM--100	PARKS HELPER				2	23,295	11,869	35,164	2	35,164
KLL50389	SKILLED MAINT MECH III				3	130,558	66,111	196,669	3	196,669
KRD--100	STUDENT				1	8,822	716	9,538	1	9,538
NWG50300	GENERAL MAINT MECH-P&R				2	66,986	35,077	102,063	2	102,063
OHF50500	SKILLED MAINT MECH II TECHNICAL SUPPORT				2	76,272	39,152	115,424	2	115,424
					14	452,312	223,437	675,749	14	675,749
DAB--505	CLERK III				1	28,384	14,412	42,796	1	42,796
FYW50593	GROUNDSKEEPER II				1	32,873	16,190	49,063	1	49,063
FZA50592	GROUNDSKEEPER SPECIALIST				1	34,625	18,830	53,455	1	53,455
HVM--800	PARKS HELPER				8	62,530	7,059	69,589	8	69,589
HVP--511	PARK SUPERVISOR				1	50,569	23,245	73,814	1	73,814
NWG50500	GENERAL MAINT MECH-P&R				1	36,082	18,403	54,485	1	54,485
NWM50000	GROUNDS EQUIPMENT MECH				1	25,954	15,019	40,973	1	40,973
OTW--000	PARKS & RECREATION ATTENDANT ADDISON OAKS				5	33,341	2,706	36,047	5	36,047
					19	304,358	115,864	420,222	19	420,222
HVM--800	PARKS HELPER				6	45,860	5,177	51,037	6	51,037
HVP--511	PARK SUPERVISOR				1	50,569	23,245	73,814	1	73,814
NWG50500	GENERAL MAINT MECH-P&R				1	36,082	17,883	53,965	1	53,965
NWM50500	GROUNDS EQUIPMENT MECH GROVELAND OAKS				1	32,803	16,787	49,590	1	49,590
					9	165,314	63,092	228,406	9	228,406
HVM--100	PARKS HELPER				1	7,413	837	8,250	1	8,250
	ORION OAKS				1	7,413	837	8,250	1	8,250
FYW50593	GROUNDSKEEPER II				2	65,746	31,340	97,086	2	97,086

LEGISLATIVE

- PARKS & RECREATION

PARKS & RECREATION

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
HVM--800	PARKS HELPER					8	68,693	16,994	85,687	8	85,687
HVP--511	PARK SUPERVISOR					1	50,569	23,245	73,814	1	73,814
LJB--503	TYPIST II					1	25,987	13,687	39,674	1	39,674
NWG50500	GENERAL MAINT MECH-P&R					1	36,082	17,883	53,965	1	53,965
NWM50300	GROUNDNS EQUIPMENT MECH					1	30,651	12,997	43,648	1	43,648
OTW--100	PARKS & RECREATION ATTENDANT					5	34,245	2,780	37,025	5	37,025
	INDEPENDENCE OAKS					19	311,973	118,926	430,899	19	430,899
GAE--510	GROUNDNS MAINT SUPV					1	45,999	22,931	68,930	1	68,930
HCP--308	GOLF SHOP COORDINATOR					1	35,115	16,968	52,083	1	52,083
HVM--000	PARKS HELPER					16	116,760	13,180	129,940	16	129,940
NWG50500	GENERAL MAINT MECH-P&R					1	36,082	18,403	54,485	1	54,485
NWM50500	GROUNDNS EQUIPMENT MECH					1	36,082	17,883	53,965	1	53,965
	WHITE LAKE OAKS					20	270,038	89,365	359,403	20	359,403
FYW50593	GROUNDNSKEEPER II					1	29,885	15,295	45,180	1	45,180
GAE--510	GROUNDNS MAINT SUPV					1	45,999	22,931	68,930	1	68,930
HUQ50594	PARKS MAINTENANCE AIDE					1	30,654	12,997	43,651	1	43,651
HVM--800	PARKS HELPER					19	138,073	15,583	153,656	19	153,656
KQB--506	STOREKEEPER III					1	29,885	14,867	44,752	1	44,752
NWG50500	GENERAL MAINT MECH-P&R					1	36,082	18,403	54,485	1	54,485
NWM50500	GROUNDNS EQUIPMENT MECH					1	32,803	17,307	50,110	1	50,110
	GLEN OAKS					25	343,381	117,383	460,764	25	460,764
HUS--511	PARKS MAINTENANCE SUPV					1	50,569	23,245	73,814	1	73,814
HVM--000	PARKS HELPER					16	114,912	12,967	127,879	16	127,879
KQB--506	STOREKEEPER III					1	32,873	15,771	48,644	1	48,644
NWM50500	GROUNDNS EQUIPMENT MECH					1	36,082	18,403	54,485	1	54,485
	RED OAKS GOLF COURSE					19	234,436	70,386	304,822	19	304,822
FYW50593	GROUNDNSKEEPER II					1	32,873	12,597	45,470	1	45,470
GAE--510	GROUNDNS MAINT SUPV					1	45,999	22,931	68,930	1	68,930
HVM--000	PARKS HELPER					15	109,345	12,340	121,685	15	121,685

LEGISLATIVE

- PARKS & RECREATION

PARKS & RECREATION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
KQB--506	STOREKEEPER III				1	32,275	12,517	44,792	1	44,792
NWG50500	GENERAL MAINT MECH-P&R				1	36,082	18,403	54,485	1	54,485
NWM50500	GROUPS EQUIPMENT MECH SPRINGFIELD OAKS				1	36,082	17,883	53,965	1	53,965
					20	292,656	96,671	389,327	20	389,327
HVM--800	PARKS HELPER				3	21,777	2,458	24,235	3	24,235
OHF50500	SKILLED MAINT MECH II RED OAKS WATER PARK				1	36,320	18,921	55,241	1	55,241
					4	58,097	21,379	79,476	4	79,476
HVM--100	PARKS HELPER				3	22,701	2,563	25,264	3	25,264
NWG50100	GENERAL MAINT MECH-P&R SPRINGFIELD OAKS ACTIVITY CEN.				1	26,715	14,754	41,469	1	41,469
					4	49,416	17,317	66,733	4	66,733
HUD50594	PARKS MAINTENANCE AIDE				1	31,222	16,779	48,001	1	48,001
HVM--100	PARKS HELPER				9	67,641	7,637	75,278	9	75,278
HVP--511	PARK SUPERVISOR				1	50,569	23,245	73,814	1	73,814
NWM50500	GROUPS EQUIPMENT MECH				1	32,803	17,307	50,110	1	50,110
OTW--100	PARKS & RECREATION ATTENDANT WATERFORD OAKS ACTIVITY CENTER				2	13,698	1,112	14,810	2	14,810
					14	195,933	66,080	262,013	14	262,013
HVM--000	PARKS HELPER				5	37,527	4,236	41,763	5	41,763
OHF50400	SKILLED MAINT MECH II WATERFORD OAKS WATER PARK				1	39,340	20,010	59,350	1	59,350
					6	76,867	24,246	101,113	6	101,113
HVM--300	PARKS HELPER WATERFORD OAKS TENNIS COMPLEX				1	8,335	941	9,276	1	9,276
					1	8,335	941	9,276	1	9,276
HVM--800	PARKS HELPER				11	85,229	9,621	94,850	11	94,850
JGW--111	RECREATION SUPERVISOR				1	37,628	18,921	56,549	1	56,549
	MOBILE RECREATION PROGRAM				12	122,857	28,542	151,399	12	151,399
JMQ--000	SEASONAL PROG SPEC II				2	22,828	2,576	25,404	2	25,404
OQR--000	SEASONAL LABORER				6	43,663	3,548	47,211	6	47,211
OQS--000	SEASONAL PROGRAM LEADER				2	14,828	1,203	16,031	2	16,031
OTW--000	PARKS & RECREATION ATTENDANT WATERFRD OAKS TOBOGGAN COMPLEX				8	53,888	4,374	58,262	8	58,262
					18	135,207	11,701	146,908	18	146,908
HVM--100	PARKS HELPER				4	31,036	3,504	34,540	4	34,540

LEGISLATIVE

- PARKS & RECREATION

PARKS & RECREATION

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS			- - - - + - - - PROPRIETARY FUNDS			- - - - +			
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
HVN--511	PARKS NATURALIST					1	50,569	23,245	73,814	1	73,814
JGK--508	RECREATION SPECIALIST					3	107,949	54,592	162,541	3	162,541
LOA--102	TYPIST I					1	20,252	11,952	32,204	1	32,204
	NATURE PROGRAM					9	209,806	93,293	303,099	9	303,099
HVM--100	PARKS HELPER					1	7,413	837	8,250	1	8,250
	LYON OAKS					1	7,413	837	8,250	1	8,250
<b>PARKS &amp; RECREATION</b>						<b>258</b>	<b>4,641,299</b>	<b>1,743,323</b>	<b>6,384,622</b>	<b>258</b>	<b>6,384,622</b>
<b>FY 1998 &amp; FY 1999 Adjustments</b>											
Overtime							115,934	47,353	163,287		163,287
Summer Help							1,573,375	169,012	1,742,387		1,742,387
Program Adjustments							(804,643)	(328,657)	(1,133,300)		(1,133,300)
<b>TOTAL FY 1998 and FY 1999 Budget</b>						<b>258</b>	<b>\$5,525,965</b>	<b>\$1,631,031</b>	<b>\$7,156,996</b>	<b>258</b>	<b>\$7,156,996</b>



**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: **PARKS AND RECREATION FUND**  
Fund #: **20800**  
Division #: **534**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2065	COMMISSION-CONTRACTS	0	1,933	1,933	1,933	0	0	0	0	0	0	2,000	2,000
2066	COMMISSION-FOOD SERVICES	0	245,460	245,460	245,460	0	0	0	0	0	0	323,660	323,660
2088	COURT TIME-TENNIS	0	2,101	2,101	2,101	0	0	0	0	0	0	700	700
2090	DECK TENNIS	0	3,362	3,362	3,362	0	0	0	0	0	0	4,000	4,000
2125	ENTRANCE FEES-SWIMMING CLA	0	25,215	25,215	25,215	0	0	0	0	0	0	30,280	30,280
2132	ENTRANCE FEES-GEN. ADMISSIO	0	805,172	805,172	805,172	0	0	0	0	0	0	955,000	955,000
2134	FEES-DAY USE	0	314,169	314,169	314,169	6,057,200	6,213,668	6,057,200	6,213,668	6,022,226	6,213,668	374,000	374,000
2135	FEES-CAMPING	0	454,191	454,191	454,191	0	0	0	0	0	0	570,400	570,400
2173	GREENS FEES	0	1,783,623	1,783,623	1,783,623	0	0	0	0	0	0	2,260,000	2,260,000
2197	HORSESHOE	0	84	84	84	0	0	0	0	0	0	100	100
2222	INTEREST ON DELINQUENT TAXE	0	84	84	84	0	0	0	0	0	0	100	100
2240	INTEREST - INVESTMENTS	0	168,094	168,094	168,094	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
2340	MISCELLANEOUS	6,561,960	31,726	31,726	31,726	1,500	1,500	1,500	1,500	1,500	1,500	35,600	35,600
2525	RENTAL UNITS/EVENTS	0	152,964	152,964	152,964	0	0	0	0	0	0	187,000	187,000
2535	RENT-HOUSE	0	29,756	29,756	29,756	0	0	0	0	0	0	29,163	29,163
2536	RENTAL-FACILITIES	0	165,992	165,992	165,992	0	0	0	0	0	0	211,510	211,510
2537	RENTAL-EQUIPMENT	0	171,128	171,128	171,128	0	0	0	0	0	0	205,710	205,710
2539	RENTAL-GOLF CARTS	0	489,994	489,994	489,994	0	0	0	0	0	0	609,000	609,000
2550	SALES-PRO SHOP	0	59,513	59,513	59,513	0	0	0	0	0	0	73,776	73,776
2587	SHUFFLEBOARD	0	21	21	21	0	0	0	0	0	0	25	25
2597	SPECIAL CONTRACTS	0	108,166	108,166	108,166	0	0	0	0	0	0	109,252	109,252
2608	WEEKLY RACES	0	7,564	7,564	7,564	0	0	0	0	0	0	9,250	9,250
2787	SPECIAL & SANCTIONED RACES	0	6,724	6,724	6,724	0	0	0	0	0	0	8,200	8,200
2792	WATER FEATURE RIDE	0	25,214	25,214	25,214	0	0	0	0	0	0	25,000	25,000
9109	PROPERTY TAX LEVY	7,952,887	7,109,485	7,109,485	7,109,485	8,894,678	9,117,045	8,894,678	9,117,045	8,894,678	9,117,045	0	0
<b>TOTAL</b>	<b>MISCELLANEOUS REVENUE</b>	<b>\$14,514,847</b>	<b>\$12,161,735</b>	<b>\$12,161,735</b>	<b>\$12,161,735</b>	<b>\$15,153,378</b>	<b>\$15,532,213</b>	<b>\$15,153,378</b>	<b>\$15,532,213</b>	<b>\$15,118,404</b>	<b>\$15,532,213</b>	<b>\$6,223,726</b>	<b>\$6,223,726</b>
<b>TAX LEVY</b>													
7429	PROPERTY TAX LEVY											8,894,678	8,894,678
<b>TOTAL</b>	<b>TAX LEVY</b>											<b>\$8,894,678</b>	<b>\$8,894,678</b>
<b>TOTAL</b>	<b>REVENUES</b>	<b>\$14,514,847</b>	<b>\$12,161,735</b>	<b>\$12,161,735</b>	<b>\$12,161,735</b>	<b>\$15,153,378</b>	<b>\$15,532,213</b>	<b>\$15,153,378</b>	<b>\$15,532,213</b>	<b>\$15,118,404</b>	<b>\$15,532,213</b>	<b>\$15,118,404</b>	<b>\$15,118,404</b>
<b>FUND TOTAL</b>		<b>\$14,514,847</b>	<b>\$12,161,735</b>	<b>\$12,161,735</b>	<b>\$12,161,735</b>	<b>\$15,153,378</b>	<b>\$15,532,213</b>	<b>\$15,153,378</b>	<b>\$15,532,213</b>	<b>\$15,118,404</b>	<b>\$15,532,213</b>	<b>\$15,118,404</b>	<b>\$15,118,404</b>
<b>CONTROLLABLE PERSONNEL EXPENDITURES</b>													
<b>SALARIES</b>													
1001	SALARIES - REGULAR	4,503,658	2,688,310	2,688,310	2,688,310	6,951,838	7,195,153	6,951,838	7,195,153	6,993,709	7,195,153	3,394,501	3,394,501
1003	HOLIDAY	0	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	0	0	0	0	0	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0	0	0	0

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: **PARKS AND RECREATION FUND**  
Fund #: **20800**  
Division #: **534**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
1008	SICK LEAVE	0	0	0	0	0	0	0	0	0	0	0	0
1010	RETROACTIVE	0	0	0	0	0	0	0	0	0	0	0	0
1012	JURY DUTY	0	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	0	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	0	0	0	0	0	0	0	0	0	0	0	0
1016	SUMMER HELP	0	1,500,000	1,500,000	1,500,000	0	0	0	0	0	0	1,742,387	1,742,387
1019	WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	0	0	0	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>		<b>\$4,503,658</b>	<b>\$4,188,310</b>	<b>\$4,188,310</b>	<b>\$4,188,310</b>	<b>\$6,951,838</b>	<b>\$7,195,153</b>	<b>\$6,951,838</b>	<b>\$7,195,153</b>	<b>\$6,993,709</b>	<b>\$7,195,153</b>	<b>\$5,136,888</b>	<b>\$5,136,888</b>
<b>OVERTIME</b>													
1002	OVERTIME	197,983	150,400	150,400	150,400	170,000	175,000	170,000	175,000	163,287	175,000	163,287	163,287
1004	HOLIDAY OVERTIME	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL OVERTIME</b>		<b>\$197,983</b>	<b>\$150,400</b>	<b>\$150,400</b>	<b>\$150,400</b>	<b>\$170,000</b>	<b>\$175,000</b>	<b>\$170,000</b>	<b>\$175,000</b>	<b>\$163,287</b>	<b>\$175,000</b>	<b>\$163,287</b>	<b>\$163,287</b>
<b>FRINGE BENEFITS</b>													
1008	SICK LEAVE	0	0	0	0	0	0	0	0	0	0	0	0
2074	FRINGE BENEFITS	1,706,479	1,430,965	1,430,965	1,430,965	0	0	0	0	0	0	1,856,821	1,856,821
2075	WORKERS COMP	0	0	0	0	0	0	0	0	0	0	0	0
2076	GROUP LIFE	0	0	0	0	0	0	0	0	0	0	0	0
2077	RETIREMENT	0	0	0	0	0	0	0	0	0	0	0	0
2078	HOSPITALIZATION	0	0	0	0	0	0	0	0	0	0	0	0
2079	SOCIAL SECURITY	0	0	0	0	0	0	0	0	0	0	0	0
2080	DENTAL	0	0	0	0	0	0	0	0	0	0	0	0
2081	DISABILITY	0	0	0	0	0	0	0	0	0	0	0	0
2082	UNEMPLOYMENT INSURANCE	0	0	0	0	0	0	0	0	0	0	0	0
2085	FRINGE BENEFIT-OPTICAL	0	0	0	0	0	0	0	0	0	0	0	0
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FRINGE BENEFITS</b>		<b>\$1,706,479</b>	<b>\$1,430,965</b>	<b>\$1,430,965</b>	<b>\$1,430,965</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,856,821</b>	<b>\$1,856,821</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$6,408,120</b>	<b>\$5,769,675</b>	<b>\$5,769,675</b>	<b>\$5,769,675</b>	<b>\$7,121,838</b>	<b>\$7,370,153</b>	<b>\$7,121,838</b>	<b>\$7,370,153</b>	<b>\$7,156,996</b>	<b>\$7,370,153</b>	<b>\$7,156,996</b>	<b>\$7,156,996</b>
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3072	FEES & MILEAGE	0	0	4,250	4,250	0	0	0	0	0	0	5,100	5,100
3127	BUDGETED PROJECTS	0	0	0	0	0	0	0	0	0	0	0	0
3128	PROFESSIONAL SERVICES	0	15,300	15,300	15,300	3,997,768	4,149,139	3,997,768	4,149,139	4,059,362	4,149,139	27,900	27,900
3223	BANK CHARGES	0	14,808	14,808	14,808	0	0	0	0	0	0	20,173	20,173
3242	BUILDING MAINTENANCE CHARG	0	214,965	214,965	214,965	0	0	0	0	0	0	254,660	254,660
3258	CASH SHORTAGE	0	0	0	0	0	0	0	0	0	0	0	0
3278	COMMUNICATIONS	0	79,220	79,220	79,220	0	0	0	0	0	0	101,238	101,238
3282	CONTINGENCY	0	180,000	180,000	180,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
3296	CUSTODIAL SERVICES	0	11,050	11,050	11,050	0	0	0	0	0	0	13,000	13,000

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: **PARKS AND RECREATION FUND**  
Fund #: **20800**  
Division #: **534**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
3304	DEPRECIATION	-508,380	424,998	424,998	424,998	-500,000	-500,000	-500,000	-500,000	-569,224	-500,000	569,224	569,224
3317	EQUIPMENT REPLACEMENT	633,370	174,464	174,464	174,464	600,000	600,000	600,000	600,000	504,720	600,000	85,496	85,496
3340	EQUIPMENT RENTAL	0	11,279	7,396	7,396	3,583,772	3,562,921	3,583,772	3,562,921	3,616,550	3,562,921	7,330	7,330
3342	EQUIPMENT REPAIRS & MAINT.	0	195,755	195,755	195,755	150,000	150,000	150,000	150,000	150,000	150,000	213,500	213,500
3372	GARBAGE & RUBBISH DISPOSAL	0	29,581	29,581	29,581	0	0	0	0	0	0	36,475	36,475
3379	GOLF CART RENTAL	0	850	850	850	0	0	0	0	0	0	1,000	1,000
3390	HEAT	0	436,870	436,870	436,870	0	0	0	0	0	0	513,620	513,620
3412	INSURANCE	0	145,785	145,785	145,785	0	0	0	0	0	0	186,750	186,750
3442	LANDS & GROUNDS MAINTENAN	0	274,975	274,975	274,975	0	0	0	0	0	0	376,000	376,000
3452	LAUNDRY & CLEANING	0	14,528	14,528	14,528	0	0	0	0	0	0	16,538	16,538
3504	MAINTENANCE DEPT CHARGES	0	0	0	0	0	0	0	0	0	0	0	0
3514	MEMBERSHIP DUES/PUBLICATIO	3,735,544	10,032	10,032	10,032	0	0	0	0	0	0	12,616	12,616
3528	MISCELLANEOUS	0	47,558	47,558	47,558	0	0	0	0	0	0	55,383	55,383
3574	PERSONAL MILEAGE	0	10,158	10,158	10,158	0	0	0	0	0	0	12,350	12,350
3597	PUBLIC INFORMATION	0	184,150	184,150	184,150	0	0	0	0	0	0	216,500	216,500
3640	RADIO MAINTENANCE	0	40,877	40,877	40,877	0	0	0	0	0	0	44,224	44,224
3658	RENT	0	5,950	5,950	5,950	0	0	0	0	0	0	7,000	7,000
3662	RENTAL PROPERTY MAINTENAN	0	2,040	2,040	2,040	0	0	0	0	0	0	2,700	2,700
3684	SECURITY EXPENSE	0	313,319	313,319	313,319	0	0	0	0	0	0	341,944	341,944
3704	SPECIAL PROJECTS	0	112,285	112,285	112,285	0	0	0	0	0	0	110,390	110,390
3727	TRAINING	0	1,700	1,700	1,700	0	0	0	0	0	0	2,000	2,000
3746	TRANSPORTATION	0	142,494	142,494	142,494	0	0	0	0	0	0	195,380	195,380
3752	TRAVEL & CONFERENCE	0	56,185	56,185	56,185	0	0	0	0	0	0	71,400	71,400
3770	UNIFORMS	0	36,976	36,976	36,976	0	0	0	0	0	0	48,861	48,861
3780	WATER AND SEWAGE CHARGES	0	15,883	15,883	15,883	0	0	0	0	0	0	30,000	30,000
4918	RECREATION SUPPLIES	0	0	0	0	0	0	0	0	0	0	5,600	5,600
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$3,860,534</b>	<b>\$3,204,035</b>	<b>\$3,204,402</b>	<b>\$3,204,402</b>	<b>\$8,031,540</b>	<b>\$8,162,060</b>	<b>\$8,031,540</b>	<b>\$8,162,060</b>	<b>\$7,961,408</b>	<b>\$8,162,060</b>	<b>\$3,784,352</b>	<b>\$3,784,352</b>
<b>COMMODITIES</b>													
4860	HOUSEKEEPING EXPENSE & JANI	0	43,138	43,138	43,138	0	0	0	0	0	0	50,435	50,435
4882	MAINTENANCE SUPPLIES	0	3,400	3,400	3,400	0	0	0	0	0	0	4,000	4,000
4891	MERCHANDISE	0	45,739	45,739	45,739	0	0	0	0	0	0	56,920	56,920
4898	OFFICE SUPPLIES	0	99,478	99,478	99,478	0	0	0	0	0	0	111,550	111,550
4918	RECREATION SUPPLIES	0	74,375	74,375	74,375	0	0	0	0	0	0	88,100	88,100
4926	SMALL TOOLS	0	71,487	71,487	71,487	0	0	0	0	0	0	80,200	80,200
<b>TOTAL COMMODITIES</b>		<b>\$0</b>	<b>\$337,617</b>	<b>\$337,617</b>	<b>\$337,617</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$391,205</b>	<b>\$391,205</b>
<b>MISC. CAPITAL OUTLAY</b>													
9998	MISC CAPITAL OUTLAY	150,000	2,703,100	2,703,100	2,703,100	0	0	0	0	0	0	3,616,550	3,616,550
<b>TOTAL MISC. CAPITAL OUTLAY</b>		<b>\$150,000</b>	<b>\$2,703,100</b>	<b>\$2,703,100</b>	<b>\$2,703,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,616,550</b>	<b>\$3,616,550</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$4,010,534</b>	<b>\$6,244,752</b>	<b>\$6,245,119</b>	<b>\$6,245,119</b>	<b>\$8,031,540</b>	<b>\$8,162,060</b>	<b>\$8,031,540</b>	<b>\$8,162,060</b>	<b>\$7,961,408</b>	<b>\$8,162,060</b>	<b>\$7,792,107</b>	<b>\$7,792,107</b>

**NON-CONTROLLABLE OPERATING EXPENDITURES**

**INTERNAL SERVICES**

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN**

**FY1998 AND FY1999**

**ADOPTED BUDGET**

Fund Name: **PARKS AND RECREATION FUND**

Fund #: **20800**

Division #: **534**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
6360	COMPUTER SERV.-OPERATIONS	0	134,191	134,191	134,191	0	0	0	0	0	0	154,001	154,001
6361	COMPUTER SERV.-DEVELOPMEN	0	12,750	12,750	12,750	0	0	0	0	0	0	15,300	15,300
6600	RADIO COMMUNICATIONS		0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL INTERNAL SERVICES</b>		<b>\$0</b>	<b>\$146,941</b>	<b>\$146,941</b>	<b>\$146,941</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$169,301</b>	<b>\$169,301</b>
<b>OPERATING TRANSFERS</b>													
8256	PARKS & RECREATION		0	0	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>\$0</b>	<b>\$0</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$0</b>	<b>\$146,941</b>	<b>\$146,941</b>	<b>\$146,941</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$169,301</b>	<b>\$169,301</b>
<b>FUND TOTAL</b>		<b>\$10,418,654</b>	<b>\$12,161,368</b>	<b>\$12,161,735</b>	<b>\$12,161,735</b>	<b>\$15,153,378</b>	<b>\$15,532,213</b>	<b>\$15,153,378</b>	<b>\$15,532,213</b>	<b>\$15,118,404</b>	<b>\$15,532,213</b>	<b>\$15,118,404</b>	<b>\$15,118,404</b>

(\*) Nine Month Fiscal Year

**Oakland County Parks and Recreation Commission  
Capital Improvement Budget for 1997  
as of 8/31/97  
Summary Total for All Parks/Facilities**

<b>Park/Facility</b>	<b>Estimated Project Cost</b>	<b>1996 Adjustment</b>	<b>1997 Adjustment</b>	<b>Net Adjustment</b>	<b>New Estimated Project Cost</b>	<b>Amount Paid</b>	<b>Contract(s) Retainer</b>	<b>Contract(s) Awarded Balance</b>	<b>Project Balance</b>
Future Acquisition & Imp.	\$3,636,424.00	\$0.00	\$0.00	\$0.00	\$3,636,424.00	(\$124.25)	\$0.00	\$0.00	\$3,636,299.75
Addison Oaks	446,501.00	3,876.50	32,633.84	36,510.34	483,011.34	(162,422.61)	2,573.42	(119,144.27)	201,444.46
Groveland Oaks	2,268,454.50	0.00	61,128.23	61,128.23	2,329,582.73	(2,201,964.47)	99,061.56	(55,365.97)	72,212.29
Independence Oaks	1,638,225.00	0.00	17,711.73	17,711.73	1,655,936.73	(783,090.07)	30,145.11	(64,101.50)	808,745.16
Orion Oaks	247,285.00	2,400.00	(12,406.50)	(10,006.50)	237,258.50	(218,070.86)	0.00	(65.00)	19,122.64
Glen Oaks	1,865,731.00	65,612.74	79,224.61	144,737.35	2,010,468.35	(1,505,723.52)	63,962.10	(426,943.32)	77,801.51
Red Oaks	127,500.00	0.00	16,206.00	16,206.00	143,706.00	(34,771.15)	0.00	(850.00)	108,084.85
Springfield Oaks	271,749.00	26,383.86	13,386.67	39,780.43	311,529.43	(223,306.53)	0.00	(10,771.34)	77,451.56
White Lake Oaks	366,391.50	0.00	29,245.43	29,245.43	417,636.93	(290,903.42)	5,623.00	(6,924.50)	119,809.01
Waterford Oaks	4,022,367.00	(4,000.00)	167,236.87	163,236.87	4,185,603.87	(3,456,166.62)	0.00	(27,651.36)	701,763.87
Lyon Oaks	1,822,629.00	0.00	75,566.24	75,566.24	1,898,195.24	(1,485,024.24)	0.00	(27,150.00)	386,021.00
Rose Oaks	173,000.00	0.00	22,846.01	22,846.01	195,846.01	(163,771.01)	0.00	0.00	32,075.00
Contingency	1,495,734.00	(94,173.10)	(482,919.03)	(577,092.13)	918,641.87	0.00	0.00	0.00	918,641.87
<b>Capital Projects Total</b>	<b>\$18,403,971.00</b>	<b>\$9.00</b>	<b>\$19,879.00</b>	<b>\$19,879.00</b>	<b>\$19,423,841.00</b>	<b>(\$16,625,380.76)</b>	<b>\$201,385.21</b>	<b>(\$736,967.28)</b>	<b>\$7,169,472.97</b>

COMMUNITY MENTAL HEALTH BOARD (a)							
CP	REQ		REC		TOT		DIRECTOR - CMH SERVICES
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
0					0	0	Governmental Positions
365					365	365	Special Revenue Positions
365					365	365	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR - CMH SERVICES
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
0					0	0	Governmental Positions
113					113	113	Special Revenue Positions
113					113	113	Total Positions

MI ADULTS - BOARD OPERATED							
CP	REQ		REC		TOT		ADMINISTRATOR - CMH CLINICAL SERVICES
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
							Governmental Positions
76					76	76	Special Revenue Positions
76					76	76	Total Positions

DD ADULTS - BOARD OPERATED							
CP	REQ		REC		TOT		ADMINISTRATOR - CMH CLINICAL SERVICES
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
							Governmental Positions
56					56	56	Special Revenue Positions
56					56	56	Total Positions

CHILDREN - BOARD OPERATED							
CP	REQ		REC		TOT		ADMINISTRATOR - CMH CLINICAL SERVICES
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
							Governmental Positions
76					76	76	Special Revenue Positions
76					76	76	Total Positions

CENTRAL ADMISSION & EVALUATION							
CP	REQ		REC		TOT		CHIEF - CENTRAL ADMISSION & EVAL
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
							Governmental Positions
44					44	44	Special Revenue Positions
44					44	44	Total Positions

(a) Four (4) Auditing positions and one (1) Personnel Analyst II position function as a liaison with CMH.

Prepared by Personnel Dept. 10/1/97

ADMINISTRATION						
CP	REQ	REC	YOT	DIRECTOR - CMH SERVICES		
	FY 96	FY 99	FY 96	FY 99	FY 96	FY 99
0					0	0
113					113	113
113					113	113

GOV	SR	REQ	REC	FY 96	FY 99	OFFICE OF THE DIRECTOR
	1			1	1	Director - CMH Services
	1			1	1	Deputy Director - CMH Services (n)
	1			1	1	Administrator - CMH Clinical Services
	1			1	1	Assistant Administrator - Children's Services (o)
	1			1	1	Administrative Assistant to CMH Director
	2			2	2	Ombudsperson
	1			1	1	CMH Board Coordinator (o)
	1			1	1	Secretary II
	2			2	2	Secretary I (o)
	1			1	1	Typist I
	12			12	12	Total Positions

PROGRAM DESIGN/CONTRACT MANAGEMENT						
CP	REQ	REC	YOT	ADMINISTRATOR - CONTRACTED SERVICES MANAGEMENT		
	FY 96	FY 99	FY 96	FY 99	FY 96	FY 99
22					22	22
22					22	22

GOV	SR	REQ	REC	FY 96	FY 99	CMH - FISCAL SERVICES
	1			1	1	Chief - CMH Fiscal Services (o)
	1			1	1	Supervisor - CMH Reimbursement (o)
	1			1	1	Accountant II
	1			1	1	Financial Analyst III (o)
	1			1	1	Financial Analyst I (o)
	1			1	1	Junior Accountant (m)
	14			14	14	Account Clerk II (R, L, I, E, F)
	1			1	1	Account Clerk I (S, N)
	21			21	21	Total Positions

GOV	SR	REQ	REC	FY 96	FY 99	CMH PROGRAM PLANNING
	1			1	1	Chief-CA/Strategic Prog Plan & Eval
	1			1	1	Supervisor - Planning & Evaluation
	1			1	1	QIS Training Supervisor
	3			3	3	Program Evaluation Analyst
	5			5	5	Quality Assurance Analyst
	1			1	1	CMH - MIS Assistant
	1			1	1	CMH Training Specialist
	1			1	1	Account Clerk I
	1			1	1	Typist II
	1			1	1	Typist I (b)
	18			18	18	Total Positions

GOV	SR	REQ	REC	FY 96	FY 99	CMH MEDICAL SERVICES
	1			1	1	CMH Medical Director
	2			2	2	Senior Psychologist (a, b)
	1			1	1	Admin. Assistant to CMH Medical Director
	4			4	4	Staff Psychologist (a)
	8			8	8	Psychiatrist/Part-time (a, c, d)
	1			1	1	Physician/Part-time (a)
	1			1	1	Mental Health Clinician
	1			1	1	Typist II
	17			17	17	Total Positions

GOV	SR	REQ	REC	FY 96	FY 99	COMMUNITY EDUC./ADMIN. SUPPORT
	1			1	1	Chief-Comm. Educ./Admin. Support (o)
	1			1	1	CMH Education Specialist
	1			1	1	Office Supervisor II
	1			1	1	Employee Records Specialist
	2			2	2	Typist II
	1			1	1	General Clerical (b)
	7			7	7	Total Positions

GOV	SR	REQ	REC	FY 96	FY 99	CMH RESIDENTIAL DEVELOPMENT
	1			1	1	Chief - CMH Housing Resources
	1			1	1	Program Developer
	3			3	3	Property Management Technician II
	1			1	1	Clerk III (g)
	1			1	1	Typist II
	7			7	7	Total Positions

GOV	SR	REQ	REC	FY 96	FY 99	RECIPIENT RIGHTS
	1			1	1	Chief - Office of Recipient Rights (o)
	1			1	1	Recipient Rights Supervisor
	1			1	1	Recipient Rights Specialist
	6			6	6	Recipient Rights Advisor
	1			1	1	Clerk III (g)
	1			1	1	Typist II
	11			11	11	Total Positions

- (a) Position(s) shown under Medical Services/ Administration in salaries pages.
- (b) 1000 hr./yr. FTNE position(s).
- (c) Four (4) positions budgeted at 1840 hrs./yr.
- (d) Includes one (1) 1000 hr./yr. FTNE position.
- (e) Position(s) transferred from Management & Budget, per Misc. Res. #87019, effective 3/1/97.
- (f) Two (2) positions transferred from Management & Budget, per Misc. Res. #87019, effective 3/1/97.
- (g) One (1) position transferred from Children's Services per Personnel Dept., effective 3/1/97.
- (h) One (1) position transferred from Management & Budget, per Misc. Res. #87019, effective 3/15/97.
- (i) One (1) position transferred from Management & Budget, per Misc. Res. #87019, effective 4/12/97.
- (j) Six (6) positions transferred from Management & Budget, per Misc. Res. #87019, effective 4/28/97.
- (k) Three (3) positions transferred from Management & Budget, per Misc. Res. #87019, effective 9/7/97.
- (l) One (1) position transferred from Management & Budget, per Misc. Res. #87019, effective 5/16/97.
- (m) Position transferred from Management & Budget, per Misc. Res. #87019, effective 6/7/97.
- (n) One (1) position SR funded after 9/30/97, per Misc. Res. #86198, effective 8/29/96.

- (a) One (1) position SR funded after 9/30/97, per Misc. Res. #86187, effective 8/29/96.
- (b) One (1) position reclassified from a Typist II per Personnel Dept., effective 7/31/97.

Prepared by Personnel Dept. 10/1/97

PROGRAM DESIGN/CONTRACT MANAGEMENT (a)							
CP	REQ		REC		TOT		ADMINISTRATOR - CONTRACTED SERVICES MANAGEMENT
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
							Governmental Positions
22					22	22	Special Revenue Positions
22					22	22	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	ADMINISTRATION
	1			1	1	Administrator-Contracted Services Management
	1			1	1	Secretary I
	2			2	2	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	PROGRAM DESIGN/CONTRACT MANAGEMENT
	1			1	1	Chief - Contracted Services Management
	2			2	2	Program Design/Contract Mgt. Supv.
	4			4	4	Program Developer
	9			9	9	Contract Coordinator
	2			2	2	Clerk III
	1			1	1	Typist II (b)
	1			1	1	Clerk I
	20			20	20	Total Positions

- (a) Positions shown under Administration in salaries pages.  
 (b) One (1) position transferred from Central Admissions & Evaluation/Intake, per Personnel Dept., effective 7/29/97.



DD ADULTS - BOARD OPERATED						
CP	REQ		REC		TOT	
	FY 96	FY 99	FY 96	FY 99	FY 96	FY 99
56					56	56
56					56	56

ADMINISTRATOR -  
CMH CLINICAL SERVICES  
Governmental Positions  
Special Revenue Positions  
Total Positions

GOV	SR	REQ	REC	FY 96	FY 99	ADMINISTRATION
	1			1	1	Chief - Developmentally Disabled Adult Svcs.
	1			1	1	Total Positions

GOV	SR	REQ	REC	FY 96	FY 99	NORTH ADMINISTRATION
	1			1	1	Office Supervisor I
	1			1	1	Technical Assistant
	1			1	1	Clerk III
	2			2	2	Typist II (e)
	5			5	5	Total Positions

GOV	SR	REQ	REC	FY 96	FY 99	SOUTH - ADMINISTRATION
	2			2	2	Casework Supervisor (c)
	1			1	1	Case Management Supervisor-CMH
	2			2	2	Clerk III (d)
	2			2	2	Typist II
	1			1	1	General Clerical (a)
	8			8	8	Total Positions

GOV	SR	REQ	REC	FY 96	FY 99	NORTH - CASE MANAGEMENT
	1			1	1	Case Management Supervisor-CMH
	1			1	1	Social Worker II
	8			8	8	Case Management Coordinator
	10			10	10	Total Positions

GOV	SR	REQ	REC	FY 96	FY 99	SOUTH - CASE MANAGEMENT
	1			1	1	Mental Health Clinician
	11			11	11	Case Management Coordinator
	12			12	12	Total Positions

GOV	SR	REQ	REC	FY 96	FY 99	NORTH - OUTPATIENT/CLINICAL
	1			1	1	Nursing Supervisor
	2			2	2	Mental Health Clinician
	1			1	1	Clinical Psychologist II
	1			1	1	Speech Pathologist
	1			1	1	Social Worker II
	2			2	2	General Staff Nurse
	1			1	1	Public Health Nutritionist III
	1			1	1	Occupational Therapist
	10			10	10	Total Positions

GOV	SR	REQ	REC	FY 96	FY 99	SOUTH - OUTPATIENT/CLINICAL
	3			3	3	Mental Health Clinician
	1			1	1	Public Health Nutritionist III (b)
	2			2	2	CMH Nurse (f)
	3			3	3	General Staff Nurse
	1			1	1	Occupational Therapist
	10			10	10	Total Positions

- (a) 1,000 hr./yr. PTNE position.
- (b) Position reclassified from Mental Health Clinician, per Personnel Dept. audit, effective 9/14/96.
- (c) One (1) position transferred from DD North Administration per Personnel Dept., position oversees personnel in the North and South, effective 2/1/97.
- (d) One (1) position transferred from DD North Administration per Personnel Dept., effective 2/1/97.
- (e) One (1) position transferred from DD South Administration per Personnel Dept., effective 2/1/97.
- (f) One (1) position transferred from Children's - South E/MI Outpatient Clinical per Personnel Dept., effective 7/25/97.

Prepared by Personnel Dept. 10/1/97

MI ADULTS - BOARD OPERATED							
CP	REQ		REC		TOT		ADMINISTRATOR - CMH CLINICAL SERVICES
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
76					76	76	Governmental Positions
76					76	76	Special Revenue Positions
							76 Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	SOUTH-ADMINISTRATION
		1			1	1 Chief - Mentally Ill Adult Service
		1			1	1 Nursing Supervisor
		3			3	3 Casework Supervisor (b)
		1			1	1 Office Supervisor I
		2			2	2 Clerk III
		5			5	5 Typist II
		1			1	1 Typist I
		1			1	1 General Clerical (a)
		15			15	15 Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	SOUTH - CASE MANAGEMENT
		2			2	2 Social Worker II
		10			10	10 Mental Health Clinician (c)
		8			8	8 CMH Nurse
		12			12	12 Case Management Coordinator
		32			32	32 Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	SOUTH - OUTPATIENT/CLINICAL
		3			3	3 Mental Health Clinician
		1			1	1 CMH Nurse
		1			1	1 Case Management Coordinator
		5			5	5 Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	SOUTH - ASSERTIVE COMM. TREATMENT
		1			1	1 Mental Health Clinician
		2			2	2 CMH Nurse
		6			6	6 Case Management Coordinator
		9			9	9 Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	COMMUNITY CORRECTIONS
		1			1	1 Chief - CMH Corrections
		3			3	3 Mental Health Clinician
		1			1	1 CMH Nurse
		2			2	2 Case Management Coordinator
		7			7	7 Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	CMH JAIL SERVICES
		1			1	1 Mental Health Clinician
		1			1	1 CMH Nurse
		1			1	1 Clerk III
		3			3	3 Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	EL CENTRO - CSM/CLINICAL
		1			1	1 Casework Supervisor
		3			3	3 Mental Health Clinician
		1			1	1 Clerk III
		5			5	5 Total Positions

- (a) One (1) 1,000 hr/yr PTNE position transferred from CMH Administration per Personnel Dept., effective 2/1/97.
- (b) One (1) position transferred from Central Admissions Intake/Access, per Personnel Dept., eff. 7/24/97.
- (c) One (1) position transferred from Central Admissions Liaison Unit, per Personnel Dept., eff. 8/11/97.

Prepared by Personnel Dept. 10/1/97

CHILDREN - BOARD OPERATED						
CP	REQ		REC		TOT	
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99
78					78	78
78					78	78

GOV	SR	REQ	REC	FY 98	FY 99	CHILDRENS ADMINISTRATION
						Assistant Administrator - Children's Services (a)
	1			1	1	Case Management Supervisor
	3			3	3	Mental Health Clinician (a)
	1			1	1	Case Management Coordinator (b)
	2			2	2	Recreation Specialist
	1			1	1	Account Clerk I
	2			2	2	Consumer Services Assistant
	2			2	2	Typist II (d)
	12			12	12	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	NORTH - ADMINISTRATION
	1			1	1	Chief-Emotionally Impaired/DDOS
	2			2	2	Casework Supervisor
	1			1	1	Office Supervisor I
	2			2	2	Clerk III
	2			2	2	Typist II
	8			8	8	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	NORTH - EIMI OUTPATIENT/CLINICAL
	1			1	1	Mental Health Clinician (f)(d)
	4			4	4	Mental Health Clinician (c)
	3			3	3	Social Worker II
	8			8	8	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	NORTH - EIMI HOME BASED
	3			3	3	Mental Health Clinician
	1			1	1	Clinical Psychologist II
	1			1	1	Case Management Coordinator
	5			5	5	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	NORTH - EIMI CASE MANAGEMENT
	1			1	1	Mental Health Clinician (g)
	6			6	6	Case Management Coordinator (f)
	7			7	7	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	RESIDENTIAL - RESPITE ADMINISTRATION (h)
	1			1	1	Casework Supervisor
	1			1	1	Office Leader
	1			1	1	Training Leader
	3			3	3	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	HOME BASED - WRAPAROUND (i)
	1			1	1	Casework Supervisor (d)
	2			2	2	Mental Health Clinician
	1			1	1	Case Management Coordinator
	4			4	4	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	RESIDENTIAL - CASE MANAGEMENT
	1			1	1	Mental Health Clinician
	1			1	1	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	RESIDENTIAL - RESPITE (j)
	1			1	1	CMH Nurse
	1			1	1	Case Management Coordinator
	2			2	2	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	SOUTH ADMINISTRATION
	1			1	1	Chief - Emotionally Impaired/DDOS
	2			2	2	Casework Supervisor
	1			1	1	Office Supervisor I
	2			2	2	Clerk III
	1			1	1	Typist II
	7			7	7	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	SOUTH - EIMI OUTPATIENT/CLINICAL
	6			6	6	Mental Health Clinician
	1			1	1	Social Worker II
	7			7	7	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	SOUTH - EIMI CASE MANAGEMENT
	4			4	4	Case Management Coordinator
	4			4	4	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	SOUTH - EIMI HOME BASED
	3			3	3	Mental Health Clinician
	1			1	1	Case Management Coordinator
	4			4	4	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	DAY TREATMENT - ADMINISTRATION
	1			1	1	Casework Supervisor
	1			1	1	Clerk III
	2			2	2	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	DAY TREATMENT - CSM/CLINICAL
	2			2	2	Social Worker II
	2			2	2	Total Positions

- (a) Position shown under Administration on Salaries Pages.
- (b) One (1) position transferred from South EIMI Case Mgmt. and funded by Stillman Grant per Misc. Res. #97008, effective 2/13/97.
- (c) One (1) position funded by Early On Grant.
- (d) One (1) position transferred from CMH Board Administration per Personnel Dept., effective 2/15/97.
- (e) One (1) position transferred from Central Admission/Evaluation/Intake per Personnel Dept., effective 1/18/97.
- (f) One (1) position transferred from Residential - ACT Program per Personnel Dept., effective 4/12/97.
- (g) One (1) position transferred from Central Admission/Evaluation/Intake, per Personnel Dept., effective 3/1/97.
- (h) Unit refilled from Residential-Administration per Personnel Dept., effective 10/1/97.
- (i) Unit refilled from Residential-Assertive Community Treatment per Personnel Dept., effective 10/1/97.
- (j) Unit refilled from Residential-Home Based per Personnel Dept., effective 10/1/97.
- (k) Position transferred from Children's Administration and reclassified from Administrative Asst. - CMH Svcs. per Personnel, eff. 10/1/97.

CENTRAL ADMISSION & EVALUATION							
CP	REQ		REC		TOT		CHIEF - CENTRAL ADMISSION & EVALUATION
	FY 88	FY 89	FY 88	FY 89	FY 88	FY 89	
							Governmental Positions
44					44		Special Revenue Positions
44					44		Total Positions

GOV	SR	REQ	REC	FY 88	FY 89	ADMINISTRATION
		1			1	Chief - Central Admission & Evaluation
		1			1	Total Positions

GOV	SR	REQ	REC	FY 88	FY 89	INTAKE - OUTPATIENT/CLINICAL
		1			1	Chief - Intake/Access Services
		1			1	Casework Supervisor
		1			1	Senior Psychologist
		6			6	Mental Health Clinician
		1			1	Clinical Psychologist II
		1			1	General Staff Nurse
		4			4	Case Management Coordinator
		1			1	Office Supervisor I
		3			3	Clerk III
		1			1	Typist II
		20			20	Total Positions

GOV	SR	REQ	REC	FY 88	FY 89	FACILITY LIAISON SERVICES
		1			1	Chief - Facility Liaison Services
		2			2	Casework Supervisor
		4			4	Mental Health Clinician (a)
		1			1	Clinical Psychologist II
		9			9	Hospital Liaison
		1			1	General Staff Nurse
		1			1	Office Supervisor I
		3			3	Clerk III
		1			1	Typist I
		23			23	Total Positions

(a) One (1) position transferred to MI Adult Division and one (1) position transferred from Intake Unit, per Personnel Dept., effec. 8/1/87.

Prepared by Personnel Dept. 10/1/87

LEGISLATIVE

- CMH BOARD

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

DIVISION	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
ADMINISTRATION					113	5,151,206	1,950,800	7,102,006	113	7,102,006
MI ADULTS - BOARD OPERATED					76	2,981,420	1,285,873	4,267,293	76	4,267,293
DD ADULTS - BOARD OPERATED					56	2,097,096	929,902	3,026,998	56	3,026,998
CHILDREN - BOARD OPERATED					76	3,032,148	1,300,969	4,333,117	76	4,333,117
CENTRAL ADMISSION & EVALUATION					44	1,844,851	791,542	2,636,393	44	2,636,393
CMH BOARD					365	15,106,721	6,259,086	21,365,807	365	21,365,807
FY 1998 & FY 1999 Adjustments										
Program Year Adjustments						(328,850)	174,565	(154,285)		(154,285)
Total FY 1998 & FY 1999 Budget					365	\$14,777,871	\$6,433,651	\$21,211,522	365	\$21,211,522

REPORT 10/01/1997 - 09/30/1998 SALARY AND FRINGE BENEFIT FORECAST DIVISION SUMM BY UNIT AND CLASSIFICATION DATE 09/28/97

## LEGISLATIVE

- CMH BOARD

## ADMINISTRATION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - + - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
ABA--110	ACCOUNTANT II				1	43,844	19,089	62,933	1	62,933
ABY32194	ACCOUNT CLERK I				2	35,863	14,738	50,601	2	50,601
ABZ32092	ACCOUNT CLERK II				14	368,853	185,486	554,339	14	554,339
AGD31187	PROGRAM DEVELOPER				5	202,215	87,228	289,443	5	289,443
AIK--411	CMH TRAINING SPECIALIST				1	47,225	20,632	67,857	1	67,857
BTF30500	CHF-CMH HOUSING RESOURCES				1	67,073	22,938	90,011	1	90,011
BYP31588	RECIPIENT RIGHTS SPECIALIST				1	47,454	20,181	67,635	1	67,635
CCV31188	CONTRACT COORDINATOR				9	381,062	170,301	551,363	9	551,363
CJO31585	ADMIN ASST TO CMH MED DIRECTOR				1	57,052	20,010	77,062	1	77,062
CNA--400	CMH-MEDICAL DIRECTOR				1	138,389	43,680	182,069	1	182,069
CNX30583	CHF-CONTRACTED SERVICES MGMT				1	60,241	28,602	88,843	1	88,843
CWG--218	CHF-FISCAL SERVICES				1	59,566	24,364	83,930	1	83,930
CXK--415	SUPV-CMH REIMBURSEMENT				1	54,354	25,000	79,354	1	79,354
CZI32000	GENERAL CLERICAL				1	8,520	692	9,212	1	9,212
CZX32198	CLERK I				1	19,628	11,764	31,392	1	31,392
DAB32194	CLERK III				4	98,364	53,582	151,946	4	151,946
DDM31186	FINANCIAL ANALYST III				1	37,193	17,077	54,270	1	54,270
DZC31188	PROPERTY MGMT TECHNICIAN II				3	119,901	55,557	175,458	3	175,458
FGT--200	DEPUTY DIRECTOR-CMH SERVICES				1	74,248	27,737	101,985	1	101,985
FGY--009	CMH BOARD COORDINATOR				1	30,246	11,902	42,148	1	42,148
FJO--111	CMH COMMUNITY EDUCATION SPEC				1	37,451	17,155	54,606	1	54,606
FMD--508	EMPLOYEE RECORDS SPEC				1	38,058	17,337	55,395	1	55,395
FNS30500	ASST ADMIN-CHILDRENS SERVICES				1	73,780	24,552	98,332	1	98,332
FPU--415	CHF-OFFICE OF RECIPIENT RIGHTS				1	56,858	19,953	76,811	1	76,811
FSC30500	CHF COMM ED & ADMIN SUPPORT				1	64,023	25,193	89,216	1	89,216
FWN--100	PRG DESIGN/CONTRACT MGMT SUPV				2	96,398	41,332	137,730	2	137,730
FYH--100	QIS TRAINING SUPERVISOR				1	42,319	18,627	60,946	1	60,946
GIL--008	JUNIOR ACCOUNTANT				1	27,107	10,953	38,060	1	38,060
HLH32500	MENTAL HEALTH CLINICIAN				1	47,990	20,452	68,442	1	68,442

REPORT 10/01/1997 - 09/30/1998 SALARY AND FRINGE BENEFIT FORECAST DIVISION SUMM BY UNIT AND CLASSIFICATION DATE 09/28/97

## LEGISLATIVE

- CMH BOARD

## ADMINISTRATION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - + - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
HUI--510	OFFICE SUPERVISOR II				1	45,999	19,740	65,739	1	65,739
IHT31088	PROGRAM EVALUATION ANALYST				3	110,913	51,549	162,462	3	162,462
JOD32293	SECRETARY I				3	85,028	37,446	122,474	3	122,474
JOE--008	SECRETARY II				1	27,507	14,666	42,173	1	42,173
LOA32197	TYPIST I				2	31,936	12,901	44,837	2	44,837
LOB32196	TYPIST II				7	147,560	85,428	232,988	7	232,988
OEN31088	QUALITY ASSURANCE ANALYST				5	191,749	81,824	273,573	5	273,573
OMS30385	SUPV-PLANNING & EVALUATION				1	54,301	22,252	76,553	1	76,553
OMV32593	CMH MIS ASSISTANT				1	32,873	16,291	49,164	1	49,164
ONF31489	FINANCIAL ANALYST I				1	39,937	12,177	52,114	1	52,114
OPX--500	DIR-CMH SERVICES				1	96,100	32,520	128,620	1	128,620
OTN30186	RECIPIENT RIGHTS SUPV				1	41,571	18,402	59,973	1	59,973
OTO31089	RECIPIENT RIGHTS ADVISOR				6	208,474	84,015	292,489	6	292,489
OUG--220	ADM-CMH CONTRACTED SERV MGMT				1	67,501	20,361	87,862	1	87,862
OUH31188	OMBUDSPERSON				2	82,219	36,524	118,743	2	118,743
OUI--414	ADM-ASST TO THE CMH DIRECTOR				1	51,936	18,463	70,399	1	70,399
OUL--420	ADM-CMH CLINICAL SERVICES				1	74,156	28,234	102,390	1	102,390
OUP30583	CHF-QA STRATEGIC PRG PLAN&EVAL ADMINISTRATION				1	60,241	24,382	84,623	1	84,623
					100	3,885,276	1,673,289	5,558,565	100	5,558,565
EJN--100	SENIOR PSYCHIATRIST				2	231,653	75,468	307,121	2	307,121
KOG--400	STAFF PSYCHIATRIST				4	502,733	163,651	666,384	4	666,384
OSG--000	PSYCHIATRIST/PART-TIME				6	462,907	33,021	495,928	6	495,928
OUF--000	PHYSICIAN/PART-TIME MEDICAL SERVICES				1	68,637	5,371	74,008	1	74,008
					13	1,265,930	277,511	1,543,441	13	1,543,441
	ADMINISTRATION				113	5,151,206	1,950,800	7,102,006	113	7,102,006

LEGISLATIVE - CMH BOARD

MI ADULTS - BOARD OPERATED

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			- - - - PROPRIETARY FUNDS - - - -			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
ANC30583	CHF-MENTALLY ILL ADULT SVC				1	66,264	25,816	92,080	1	92,080
BUE30285	CASEWORK SUPV				3	164,891	64,298	229,189	3	229,189
CZI32000	GENERAL CLERICAL				1	8,520	692	9,212	1	9,212
DAB32594	CLERK III				2	62,444	30,540	92,984	2	92,984
HSA30300	NURSING SUPERVISOR				1	46,138	23,242	69,380	1	69,380
HUH--508	OFFICE SUPERVISOR I				1	38,058	17,337	55,395	1	55,395
LOA32197	TYPIST I				1	20,252	11,952	32,204	1	32,204
LOB32196	TYPIST II				5	113,881	64,622	178,503	5	178,503
	SOUTH - ADMINISTRATION				15	520,448	238,499	758,947	15	758,947
AIP32100	CMH NURSE				8	323,519	139,884	463,403	8	463,403
BTK32090	CASE MGMT COORD				12	413,395	174,941	588,336	12	588,336
HLH32200	MENTAL HEALTH CLINICIAN				10	461,906	189,819	651,725	10	651,725
KME32587	SOCIAL WORKER II				2	105,948	41,944	147,892	2	147,892
	SOUTH - CASE MGMT				32	1,304,768	546,588	1,851,356	32	1,851,356
AIP32100	CMH NURSE				1	37,798	17,259	55,057	1	55,057
BTK32290	CASE MGMT COORD				1	34,365	16,820	51,185	1	51,185
HLH32100	MENTAL HEALTH CLINICIAN				3	134,003	55,246	189,249	3	189,249
	SOUTH - OUTPATIENT/CLINICAL				5	206,166	89,325	295,491	5	295,491
AIP32100	CMH NURSE				2	78,591	35,424	114,015	2	114,015
BTK32090	CASE MGMT COORD				6	206,182	93,209	299,391	6	299,391
HLH32500	MENTAL HEALTH CLINICIAN				1	47,990	20,972	68,962	1	68,962
	SOUTH - ACT				9	332,763	149,605	482,368	9	482,368
AIP32100	CMH NURSE				1	37,798	17,259	55,057	1	55,057
BCD30583	CHF-CMH CORRECTIONS				1	66,264	26,336	92,600	1	92,600
BTK32190	CASE MGMT COORD				2	63,140	25,164	88,304	2	88,304
HLH32100	MENTAL HEALTH CLINICIAN				3	126,802	49,978	176,780	3	176,780
	CMH COMMUNITY CORRECTIONS				7	294,004	118,737	412,741	7	412,741
AIP32100	CMH NURSE				1	37,798	17,259	55,057	1	55,057
DAB32494	CLERK III				1	27,943	14,280	42,223	1	42,223



LEGISLATIVE

- CMH BOARD

MI ADULTS - BOARD OPERATED

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
HLH32300	MENTAL HEALTH CLINICIAN CMH JAIL SERVICES										
						1	44,112	19,791	63,903	1	63,903
BUE30585	CASEWORK SUPV					1	54,079	22,539	76,618	1	76,618
DAB32594	CLERK III					1	28,384	14,932	43,316	1	43,316
HLH32100	MENTAL HEALTH CLINICIAN EL CENTRO - CSM/CLINICAL					3	130,955	54,318	185,273	3	185,273
						5	213,418	91,789	305,207	5	305,207
MI ADULTS - BOARD OPERATED						76	2,981,420	1,285,873	4,267,293	76	4,267,293

REPORT 10/01/1997 - 09/30/1998

SALARY AND FRINGE BENEFIT FORECAST DIVISION SUMM BY UNIT AND CLASSIFICATION DATE 09/28/97

## LEGISLATIVE

- CMH BOARD

## DD ADULTS - BOARD OPERATED

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY		
APK30583	CHF-DEV DISABLED ADULT SRVCS ADMINISTRATION								
					1	60,241	24,567	84,808	1
					1	60,241	24,567	84,808	1
DAB32094	CLERK III				1	22,667	12,683	35,350	1
HUH--208	OFFICE SUPERVISOR I				1	30,183	11,884	42,067	1
LOB32196	TYPIST II				2	45,942	25,551	71,493	2
ONB--508	TECHNICAL ASSISTANT NORTH - ADMINISTRATION				1	34,599	13,219	47,818	1
					5	133,391	63,337	196,728	5
BTK32090	CASE MGMT COORD				8	263,148	124,258	387,406	8
BTP30586	CASE MGT SUPV-CMH				1	51,223	18,365	69,588	1
KME32587	SOCIAL WORKER II NORTH - CASE MGMT				1	53,135	19,487	72,622	1
					10	367,506	162,110	529,616	10
DBM32587	CLINICAL PSYCHOLOGIST II				1	53,379	19,021	72,400	1
FWX32100	GENERAL STAFF NURSE				2	83,586	39,634	123,220	2
HLH32300	MENTAL HEALTH CLINICIAN				2	92,102	37,170	129,272	2
HSA30500	NURSING SUPERVISOR				1	49,510	24,120	73,630	1
IXH--311	PUB HEALTH NUTR III				1	43,842	19,473	63,315	1
KME32587	SOCIAL WORKER II				1	53,379	22,636	76,015	1
OTX--111	OCCUPATIONAL THERAPIST				1	37,451	17,155	54,606	1
OTZ--112	SPEECH PATHOLOGIST NORTH - OUTPTNT/CLINICAL				1	39,458	17,763	57,221	1
					10	452,707	196,972	649,679	10
BTP30386	CASE MGT SUPV-CMH				1	48,407	20,579	68,986	1
BUE30285	CASEWORK SUPV				2	105,857	43,348	149,205	2
CZI32000	GENERAL CLERICAL				1	8,520	692	9,212	1
DAB32194	CLERK III				2	46,214	25,634	71,848	2
LOB32196	TYPIST II SOUTH - ADMINISTRATION				2	42,160	24,408	66,568	2
					8	251,158	114,661	365,819	8
BTK32190	CASE MGMT COORD				11	373,449	158,688	532,137	11
HLH32100	MENTAL HEALTH CLINICIAN SOUTH - CASE MGMT				1	38,023	17,935	55,958	1
					12	411,472	176,623	588,095	12
AIP32100	CMH NURSE				2	75,596	34,518	110,114	2

LEGISLATIVE

- CMH BOARD

DD ADULTS - BOARD OPERATED

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
FWX32200	GENERAL STAFF NURSE					3	129,537	61,079	190,616	3	190,616
HLH32200	MENTAL HEALTH CLINICIAN					3	132,065	58,769	190,834	3	190,834
IXH--511	PUB HEALTH NUTR III					1	45,972	20,111	66,083	1	66,083
OTX--111	OCCUPATIONAL THERAPIST					1	37,451	17,155	54,606	1	54,606
	SOUTH - OUTPTNT/CLINICAL					10	420,621	191,632	612,253	10	612,253
	DD ADULTS - BOARD OPERATED					56	2,097,096	929,902	3,026,998	56	3,026,998

LEGISLATIVE

- CMH BOARD

CHILDREN - BOARD OPERATED

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
HLH32500	MENTAL HEALTH CLINICIAN ADMINISTRATION					1	47,990	20,972	68,962	1	68,962
						1	47,990	20,972	68,962	1	68,962
AML30583	CHF-EMOTIONALLY IMPAIRED/DDS					1	65,060	26,026	91,086	1	91,086
BUE30585	CASEWORK SUPV					2	113,565	43,104	156,669	2	156,669
DAB32494	CLERK III					2	56,217	28,657	84,874	2	84,874
HUH--508	OFFICE SUPERVISOR I					1	38,058	17,857	55,915	1	55,915
LOB32196	TYPIST II NORTH - ADMINISTRATION					2	47,067	21,000	68,067	2	68,067
						8	319,967	136,644	456,611	8	456,611
BTK32090	CASE MGMT COORD					6	199,278	92,467	291,745	6	291,745
HLH32500	MENTAL HEALTH CLINICIAN NORTH - EI/MI CASE MGMT					1	47,990	20,972	68,962	1	68,962
						7	247,268	113,439	360,707	7	360,707
HLH32000	MENTAL HEALTH CLINICIAN					4	167,663	71,852	239,515	4	239,515
HLI32585	MENTAL HLTH CLINICIAN-PHD					1	54,079	19,236	73,315	1	73,315
KME32587	SOCIAL WORKER II NORTH - EI/MI OUTPTNT/CLINICAL					3	159,327	68,693	228,020	3	228,020
						8	381,069	159,781	540,850	8	540,850
BTK32190	CASE MGMT COORD					1	30,982	15,269	46,251	1	46,251
DBM32587	CLINICAL PSYCHOLOGIST II					1	53,379	17,203	70,582	1	70,582
HLH32100	MENTAL HEALTH CLINICIAN NORTH - EI/MI HOME BASED					3	123,827	56,778	180,605	3	180,605
						5	208,188	89,250	297,438	5	297,438
AML30583	CHF-EMOTIONALLY IMPAIRED/DDS					1	66,264	25,816	92,080	1	92,080
BUE30585	CASEWORK SUPV					2	113,565	46,177	159,742	2	159,742
DAB32094	CLERK III					2	47,753	26,097	73,850	2	73,850
HUH--508	OFFICE SUPERVISOR I					1	38,058	14,264	52,322	1	52,322
LOB32196	TYPIST II SOUTH - ADMINISTRATION					1	21,080	12,204	33,284	1	33,284
						7	286,720	124,558	411,278	7	411,278
BTK32190	CASE MGMT COORD SOUTH - EI/MI CASE MGMT					4	132,164	56,969	189,133	4	189,133
						4	132,164	56,969	189,133	4	189,133
HLH32100	MENTAL HEALTH CLINICIAN					6	264,264	107,191	371,455	6	371,455
KME32587	SOCIAL WORKER II					1	53,379	23,156	76,535	1	76,535

LEGISLATIVE - CMH BOARD

CHILDREN - BOARD OPERATED

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS			- - - - + - - - - PROPRIETARY FUNDS			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
	SOUTH - EI/MI OUTPTNT/CLINICAL					7	317,643	130,347	447,990	7	447,990
BTK32190	CASE MGMT COORD					1	30,982	15,269	46,251	1	46,251
HLH32000	MENTAL HEALTH CLINICIAN					3	129,225	52,149	181,374	3	181,374
	SOUTH - EI/MI HOME BASED					4	160,207	67,418	227,625	4	227,625
BUE30485	CASEWORK SUPV					1	54,079	22,539	76,618	1	76,618
DAB32594	CLERK III					1	31,222	12,197	43,419	1	43,419
	DAY TX - ADMINISTRATION					2	85,301	34,736	120,037	2	120,037
KME32587	SOCIAL WORKER II					2	106,758	46,312	153,070	2	153,070
	DAY TX - CSM/CLINICAL					2	106,758	46,312	153,070	2	153,070
ABY32594	ACCOUNT CLERK I					1	31,222	15,270	46,492	1	46,492
BTP30286	CASE MGT SUPV-CMH					1	44,988	20,057	65,045	1	65,045
BUE30185	CASEWORK SUPV					1	45,084	16,252	61,336	1	61,336
HUD32592	OFFICE LEADER					1	34,101	16,143	50,244	1	50,244
LOB32096	TYPIST II					2	41,648	24,771	66,419	2	66,419
	RESIDENTIAL - RESPITE ADMIN					6	197,043	92,493	289,536	6	289,536
AIP32100	CMH NURSE					1	37,798	17,259	55,057	1	55,057
BTK32090	CASE MGMT COORD					1	30,100	11,926	42,026	1	42,026
HLH32300	MENTAL HEALTH CLINICIAN					3	136,491	50,252	186,743	3	186,743
LLS32192	TRAINING LEADER					1	25,634	13,639	39,273	1	39,273
	RESIDENTIAL - CASE MGMT					6	230,023	93,076	323,099	6	323,099
BTK32090	CASE MGMT COORD					2	61,228	27,240	88,468	2	88,468
CHQ32193	CONSUMER SERVICES ASSISTANT					2	54,218	28,574	82,792	2	82,792
JGK31191	RECREATION SPECIALIST					2	63,949	29,949	93,898	2	93,898
	RESPITE					6	179,395	85,763	265,158	6	265,158
BUE30585	CASEWORK SUPV					1	59,486	24,158	83,644	1	83,644
HLH32100	MENTAL HEALTH CLINICIAN					2	72,926	25,053	97,979	2	97,979
	WRAPAROUND					3	132,412	49,211	181,623	3	181,623
	CHILDREN - BOARD OPERATED					76	3,032,148	1,300,969	4,333,117	76	4,333,117

LEGISLATIVE - CMH BOARD

CENTRAL ADMISSION & EVALUATION

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
AIS--518	CHF-CENTRAL ADMISSION & EVAL ADMINISTRATION									
					1	67,073	22,938	90,011	1	90,011
					1	67,073	22,938	90,011	1	90,011
AFX30483	CHF-INTAKE/ACCESS SERVICES				1	58,380	23,485	81,865	1	81,865
BTK32190	CASE MGMT COORD				4	132,310	58,421	190,731	4	190,731
BUE30585	CASEWORK SUPV				1	54,079	22,539	76,618	1	76,618
DAB32194	CLERK III				3	79,875	41,641	121,516	3	121,516
DBM32587	CLINICAL PSYCHOLOGIST II				1	53,379	22,614	75,993	1	75,993
FWX32500	GENERAL STAFF NURSE				1	45,788	20,870	66,658	1	66,658
HLH32400	MENTAL HEALTH CLINICIAN				6	287,940	121,719	409,659	6	409,659
HUH--508	OFFICE SUPERVISOR I				1	34,599	16,812	51,411	1	51,411
LOB32196	TYPIST II				1	21,080	12,204	33,284	1	33,284
OGI30100	SR PSYCHOLOGIST INTAKE - OUTPTNT/CLINICAL				1	50,259	21,143	71,402	1	71,402
					20	817,689	361,448	1,179,137	20	1,179,137
BQD30583	CHF-FACILITY LIAISON/SERVICES				1	66,264	25,816	92,080	1	92,080
BUE30585	CASEWORK SUPV				2	108,158	37,892	146,050	2	146,050
DAB32394	CLERK III				3	83,204	40,093	123,297	3	123,297
DBM32587	CLINICAL PSYCHOLOGIST II				1	51,437	22,023	73,460	1	73,460
FWX32100	GENERAL STAFF NURSE				1	37,798	18,244	56,042	1	56,042
HLH32100	MENTAL HEALTH CLINICIAN				4	179,499	75,978	255,477	4	255,477
HUH--508	OFFICE SUPERVISOR I				1	36,675	16,921	53,596	1	53,596
LOA32197	TYPIST I				1	20,252	11,952	32,204	1	32,204
ODD32100	HOSPITAL LIAISON HOSPITAL LIAISON				9	376,802	158,237	535,039	9	535,039
					23	960,089	407,156	1,367,245	23	1,367,245
	CENTRAL ADMISSION & EVALUATION				44	1,844,851	791,542	2,636,393	44	2,636,393

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: **COMMUNITY MENTAL HEALTH**  
Fund #: **22297**  
Division #: **55, 112, 124, 126 &154**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2032 BLUE CROSS		1,301	0	0	0	0	0	0	0	0	0	0	0
2136 FEE INCOME		7,612	398,892	374,203	398,892	398,892	398,892	398,892	398,892	374,203	374,203	374,203	374,203
2220 INSURANCE COMPANIES		10,254	0	0	0	0	0	0	0	0	0	0	0
2322 MEDICAID FULL - COST REIMB.		38,658	292,930	449,885	429,211	532,281	532,281	532,281	532,281	394,854	394,854	394,854	394,854
2332 MEDICARE		0	0	0	0	0	0	0	0	0	0	0	0
2340 MISCELLANEOUS		0	392,923	392,923	392,923	392,923	392,923	392,923	392,923	392,923	392,923	392,923	392,923
2357 O.B.R.A. REIMBURSEMENT		203,234	1,058,020	1,399,820	1,058,020	1,089,760	1,089,760	1,089,760	1,089,760	1,431,560	1,431,560	1,431,560	1,431,560
2490 REFUND-PRIOR YEARS EXPENDI		0	0	0	0	0	0	0	0	0	0	0	0
2500 MEDICAID WAIVER		98,243	12,208,574	12,368,717	12,208,574	12,169,013	12,169,013	12,169,013	12,169,013	12,311,916	12,311,916	12,311,916	12,311,916
2505 REIMB MEDICAID PERSONAL CA		0	0	0	0	0	0	0	0	0	0	0	0
2511 REIMB CASE MGMT. MEDICAID		0	28,372,281	28,432,212	28,372,281	28,314,014	28,314,014	28,314,014	28,314,014	28,334,237	28,334,237	28,334,237	28,334,237
2528 REIMB MEDICAID BOARD		1,834,852	25,663,298	25,872,453	25,663,298	25,670,863	25,670,863	25,670,863	25,670,863	25,880,018	25,880,018	25,880,018	25,880,018
2589 STATE MATCHING PAYMENTS		18,365,203	70,795,275	73,407,100	70,795,275	70,053,542	70,053,542	70,053,542	70,053,542	72,442,020	72,442,020	72,442,020	72,442,020
2594 STATE OF MI-GT		0	50,881	50,881	50,881	0	0	0	0	0	0	0	0
2664 TITLE XX (CMH)		0	75,409	75,409	75,409	75,409	75,409	75,409	75,409	75,409	75,409	75,409	75,409
9995 CMH BUDGET PREP		93,013,378	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>\$113,572,735</b>	<b>\$139,308,483</b>	<b>\$142,823,603</b>	<b>\$139,444,764</b>	<b>\$138,696,697</b>	<b>\$138,696,697</b>	<b>\$138,696,697</b>	<b>\$138,696,697</b>	<b>\$141,637,140</b>	<b>\$141,637,140</b>	<b>\$141,637,140</b>	<b>\$141,637,140</b>
<b>OPERATING TRANSFERS</b>													
8101 GENERAL FUND		1,652,450	8,204,888	8,392,317	8,204,888	7,836,738	7,836,738	7,836,738	7,836,738	8,006,015	8,006,015	8,006,015	8,006,015
<b>TOTAL OPERATING TRANSFERS</b>		<b>\$1,652,450</b>	<b>\$8,204,888</b>	<b>\$8,392,317</b>	<b>\$8,204,888</b>	<b>\$7,836,738</b>	<b>\$7,836,738</b>	<b>\$7,836,738</b>	<b>\$7,836,738</b>	<b>\$8,006,015</b>	<b>\$8,006,015</b>	<b>\$8,006,015</b>	<b>\$8,006,015</b>
<b>TOTAL REVENUES</b>		<b>\$115,225,185</b>	<b>\$147,513,371</b>	<b>\$151,215,920</b>	<b>\$147,649,652</b>	<b>\$146,533,435</b>	<b>\$146,533,435</b>	<b>\$146,533,435</b>	<b>\$146,533,435</b>	<b>\$149,643,155</b>	<b>\$149,643,155</b>	<b>\$149,643,155</b>	<b>\$149,643,155</b>
<b>FUND TOTAL</b>		<b>\$115,225,185</b>	<b>\$147,513,371</b>	<b>\$151,215,920</b>	<b>\$147,649,652</b>	<b>\$146,533,435</b>	<b>\$146,533,435</b>	<b>\$146,533,435</b>	<b>\$146,533,435</b>	<b>\$149,643,155</b>	<b>\$149,643,155</b>	<b>\$149,643,155</b>	<b>\$149,643,155</b>

**CONTROLLABLE PERSONNEL EXPENDITURES**

**SALARIES**

1001 SALARIES - REGULAR	10,296,475	15,066,474	14,439,028	15,066,474	15,737,889	15,737,889	15,985,331	15,985,331	15,153,724	15,153,724	15,153,724	15,153,724
1002 OVERTIME	5,373	0	0	0	0	0	0	0	0	0	0	0
1003 HOLIDAY	411,649	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE	598,212	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE	227,336	0	0	0	0	0	0	0	0	0	0	0
1009 ON CALL	-908	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE	102,130	0	0	0	0	0	0	0	0	0	0	0
1012 JURY DUTY	5,153	0	0	0	0	0	0	0	0	0	0	0
1013 SHIFT PREMIUM	39	0	0	0	0	0	0	0	0	0	0	0
1014 OTHER (MISC.)	44,328	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT	244,831	0	0	0	0	0	0	0	0	0	0	0
1016 SUMMER HELP	2,852	0	0	0	0	0	0	0	0	0	0	0
1018 EMERGENCY SALARY	4,993	0	0	0	0	0	0	0	0	0	0	0

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: **COMMUNITY MENTAL HEALTH**  
Fund #: **22297**  
Division #: **55, 112, 124, 126 &154**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
1019	WORKMEN'S COMP.	9,945	0	0	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	20,506	0	0	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	-26,900	0	0	0	0	0	0	0	0	0	0	0
1099	REIMBURSEMENT - SALARIES	-17,207	0	0	0	0	0	0	0	0	0	0	0
9995	CMH BUDGET PREP		0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>		<b>\$11,928,808</b>	<b>\$15,066,474</b>	<b>\$14,439,028</b>	<b>\$15,066,474</b>	<b>\$15,737,889</b>	<b>\$15,737,889</b>	<b>\$15,985,331</b>	<b>\$15,985,331</b>	<b>\$15,153,724</b>	<b>\$15,153,724</b>	<b>\$15,153,724</b>	<b>\$15,153,724</b>
<b>OVERTIME</b>													
1002	OVERTIME	34,932	0	0	0	0	0	0	0	0	0	0	0
1004	HOLIDAY OVERTIME	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL OVERTIME</b>		<b>\$34,932</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>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FRINGE BENEFITS</b>													
2074	FRINGE BENEFITS	319,193	6,526,385	6,175,887	6,526,385	6,889,837	6,889,837	7,012,950	7,012,950	6,596,728	6,596,728	6,596,728	6,596,728
2075	WORKERS COMP	3,609	0	0	0	0	0	0	0	0	0	0	0
2076	GROUP LIFE	2,050	0	0	0	0	0	0	0	0	0	0	0
2077	RETIREMENT	98,697	0	0	0	0	0	0	0	0	0	0	0
2078	HOSPITALIZATION	53,245	0	0	0	0	0	0	0	0	0	0	0
2079	SOCIAL SECURITY	33,523	0	0	0	0	0	0	0	0	0	0	0
2080	DENTAL	7,219	0	0	0	0	0	0	0	0	0	0	0
2081	DISABILITY	2,307	0	0	0	0	0	0	0	0	0	0	0
2082	UNEMPLOYMENT INSURANCE	652	0	0	0	0	0	0	0	0	0	0	0
2085	FRINGE BENEFIT-OPTICAL	817	0	0	0	0	0	0	0	0	0	0	0
2090	FRINGE BENEFIT ADJUSTMENTS	-24	0	0	0	0	0	0	0	0	0	0	0
2099	REIMB.-FRINGE BENEFITS	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FRINGE BENEFITS</b>		<b>\$521,288</b>	<b>\$6,526,385</b>	<b>\$6,175,887</b>	<b>\$6,526,385</b>	<b>\$6,889,837</b>	<b>\$6,889,837</b>	<b>\$7,012,950</b>	<b>\$7,012,950</b>	<b>\$6,596,728</b>	<b>\$6,596,728</b>	<b>\$6,596,728</b>	<b>\$6,596,728</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$12,485,029</b>	<b>\$21,592,859</b>	<b>\$20,614,915</b>	<b>\$21,592,859</b>	<b>\$22,627,726</b>	<b>\$22,627,726</b>	<b>\$22,998,281</b>	<b>\$22,998,281</b>	<b>\$21,750,452</b>	<b>\$21,750,452</b>	<b>\$21,750,452</b>	<b>\$21,750,452</b>
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3026	ACCREDITATION EXPENSE	550	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
3041	CLINICAL SERVICES	2,797,875	12,103,118	12,249,184	12,731,448	12,129,523	30,561	12,129,523	12,129,523	12,364,197	12,364,197	12,364,196	12,364,196
3042	CLIENT SERVICES	35,281,646	102,513,961	100,204,128	101,841,844	99,572,682	94,149	99,572,682	99,572,682	98,795,027	98,795,027	98,795,026	98,795,026
3046	CONSULTANTS	279,457	160,000	160,000	160,000	79,000	0	79,000	79,000	79,000	79,000	79,000	79,000
3049	DEFENSE ATTY FEES-TRIALS		0	0	0	0	0	0	0	0	0	0	0
3072	FEES & MILEAGE	10,846	41,320	41,320	41,320	45,640	0	45,640	45,640	45,640	45,640	45,640	45,640
3114	MEDICAL SERVICES-PHYSICIANS	40,869	0	0	0	0	0	0	0	0	0	0	0
3128	PROFESSIONAL SERVICES	67,640	295,000	275,031	295,000	220,000	0	220,000	220,000	220,000	220,000	220,000	220,000
3155	STATE INPATIENT-MIA	12,722,907	6,974,120	6,713,732	6,974,120	5,855,695	0	5,855,695	5,855,695	5,469,985	5,469,985	5,469,991	5,469,991
3156	STATE INPATIENT-MIC	1,063,384	303,680	303,680	303,680	303,680	0	303,680	303,680	303,680	303,680	303,680	303,680
3157	STATE INPATIENT-DD	1,511,322	1,247,935	1,480,440	1,247,935	1,247,935	0	1,247,935	1,247,935	1,480,440	1,480,440	1,480,440	1,480,440
3158	STATE RESIDENTIAL-MIA	12,938,280	0	0	0	0	0	0	0	0	0	0	0
3159	STATE RESIDENTIAL-MIC	287,716	0	0	0	0	0	0	0	0	0	0	0
3160	STATE RESIDENTIAL-DD	26,225,093	1,993,995	2,171,225	1,993,995	1,993,995	0	1,993,995	1,993,995	2,132,045	2,132,045	2,132,045	2,132,045

(\*) Nine Month Fiscal Year



**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: **COMMUNITY MENTAL HEALTH**  
Fund #: **22297**  
Division #: **55, 112, 124, 126 &154**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
3202	ADJ OF PRIOR YEAR EXPENDITU	25,361	0	4,102	0	0	0	0	0	0	0	0	0
3204	ADVERTISING	22,144	24,000	24,000	24,000	24,720	24,720	24,720	24,720	24,720	24,720	24,720	24,720
3216	AUDITING SERVICE	32,750	44,777	44,777	44,777	46,120	0	46,120	46,120	46,120	46,120	46,120	46,120
3265	CLAIMS PAID	66,667	0	0	0	0	0	0	0	0	0	0	0
3278	COMMUNICATIONS	1,640	1,000	1,000	1,000	1,030	1,030	1,030	1,030	1,030	1,030	1,030	1,030
3282	CONTINGENCY	55	-5,026,751	1,022,059	-5,026,751	-3,195,077	0	-3,788,103	-3,788,103	344,440	344,440	344,440	344,440
3296	CUSTODIAL SERVICES		0	0	0	0	0	0	0	0	0	0	0
3321	EDUCATIONAL CONFERENCE	2,835	23,821	23,821	23,821	24,536	24,536	24,536	24,536	24,536	24,536	24,536	24,536
3342	EQUIPMENT REPAIRS & MAINT	0	520	520	520	536	536	536	536	536	536	536	536
3347	EXPENDABLE EQUIP. EXPENSE	131,694	33,763	33,763	33,763	34,776	34,778	34,776	34,776	34,776	34,776	34,778	34,778
3380	GRANT MATCH	24,415	53,778	56,473	53,778	55,391	21,916	55,391	55,391	57,448	57,448	57,448	57,448
3390	HEAT	37	0	0	0	0	0	0	0	0	0	0	0
3409	INDIRECT COSTS	0	0	0	0	0	0	0	0	0	0	0	0
3456	LEGAL EXPENSE	98,431	96,400	96,400	96,400	99,292	0	99,292	99,292	99,292	99,292	99,292	99,292
3514	MEMBERSHIP DUES/PUBLICATIO	26,543	31,077	31,077	31,077	32,009	32,009	32,009	32,009	32,009	32,009	32,009	32,009
3574	PERSONAL MILEAGE	151,686	263,934	224,094	263,934	273,776	180,662	273,776	273,776	227,117	227,117	227,115	227,115
3649	RECREATION EXPENSE	3,085	28,560	28,560	28,560	29,417	29,417	29,417	29,417	29,417	29,417	29,417	29,417
3658	RENT	445,057	658,981	618,981	658,981	678,750	32,603	678,750	678,750	637,550	637,550	637,551	637,551
3727	TRAINING	52,490	111,289	107,789	111,289	115,141	44,676	115,141	115,141	111,536	111,536	111,535	111,535
3735	TESTING SERVICES	5,263	6,760	6,760	6,760	6,963	6,962	6,963	6,963	6,963	6,963	6,962	6,962
3747	TRANSPORTATION - CLIENT	1,115,411	2,538,215	2,552,738	2,538,215	2,570,515	98,494	2,570,515	2,570,515	2,588,522	2,588,522	2,588,522	2,588,522
3752	TRAVEL & CONFERENCE	18,025	30,619	30,619	30,619	31,538	31,540	31,538	31,538	31,538	31,538	31,540	31,540
3765	UNCOLLECTABLE ACCTS RECEIV	1,770	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$95,452,940</b>	<b>\$124,568,872</b>	<b>\$128,521,273</b>	<b>\$124,525,085</b>	<b>\$122,292,583</b>	<b>\$703,589</b>	<b>\$121,699,557</b>	<b>\$121,699,557</b>	<b>\$125,202,563</b>	<b>\$125,202,563</b>	<b>\$125,202,569</b>	<b>\$125,202,569</b>
<b>COMMODITIES</b>													
4818	DATA PROCESSING SUPPLIES	58	2,832	2,832	2,832	2,917	2,917	2,917	2,917	2,917	2,917	2,917	2,917
4828	DRUGS	474,694	448,307	542,621	448,307	506,271	86,196	506,271	506,271	506,271	506,271	506,271	506,271
4832	DRY GOODS AND CLOTHING	16,123	0	0	0	0	0	0	0	0	0	0	0
4836	EDUCATIONAL SUPPLIES	0	7,700	7,700	7,700	7,931	7,931	7,931	7,931	7,931	7,931	7,931	7,931
4846	FILM & PROCESSING	77	4,525	4,525	4,525	4,661	4,661	4,661	4,661	4,661	4,661	4,661	4,661
4892	MEDICAL SUPPLIES	4,022	6,349	6,349	6,349	6,539	6,538	6,539	6,539	6,539	6,539	6,538	6,538
4898	OFFICE SUPPLIES	11,678	20,870	20,870	20,870	21,496	21,496	21,496	21,496	21,496	21,496	21,496	21,496
4909	POSTAGE	26,657	39,024	39,024	39,024	40,195	40,193	40,195	40,195	40,195	40,195	40,193	40,193
4913	PROVISIONS	6,228	4,532	4,532	4,532	4,668	4,667	4,668	4,668	4,668	4,668	4,667	4,667
4918	RECREATION SUPPLIES	500	1,648	1,648	1,648	1,697	1,696	1,697	1,697	1,697	1,697	1,696	1,696
4937	TESTING MATERIALS	1,057	5,994	5,994	5,994	6,174	6,173	6,174	6,174	6,174	6,174	6,173	6,173
4968	VACCINES	580	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL COMMODITIES</b>		<b>\$541,675</b>	<b>\$541,781</b>	<b>\$636,095</b>	<b>\$541,781</b>	<b>\$602,549</b>	<b>\$182,468</b>	<b>\$602,549</b>	<b>\$602,549</b>	<b>\$602,549</b>	<b>\$602,549</b>	<b>\$602,543</b>	<b>\$602,543</b>
<b>MISC. CAPITAL OUTLAY</b>													
9998	MISC CAPITAL OUTLAY	16,897	44,720	44,720	44,720	14,668	14,668	14,668	14,668	14,668	14,668	14,667	14,667
<b>TOTAL MISC. CAPITAL OUTLAY</b>		<b>\$16,897</b>	<b>\$44,720</b>	<b>\$44,720</b>	<b>\$44,720</b>	<b>\$14,668</b>	<b>\$14,668</b>	<b>\$14,668</b>	<b>\$14,668</b>	<b>\$14,668</b>	<b>\$14,668</b>	<b>\$14,667</b>	<b>\$14,667</b>
<b>NON-DEPARTMENTAL</b>													
9915	SALARY APPROPRIATION-TURNO	0	-1,460,155	-1,092,382	-1,460,155	-1,215,208	-1,215,208	-1,215,208	-1,215,208	-1,146,577	-1,146,577	-1,146,577	-1,146,577

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: **COMMUNITY MENTAL HEALTH**  
Fund #: **22297**  
Division #: **55, 112, 124, 126 &154**

Account Number	Account Description	1996	1997(*)	1997(*)	1997(*)	Department		County Executive		Finance/Personnel		Adopted Budget	
		Actual	Adopted Budget	Amended Budget as of 8/31/97	Estimated Actual	Requested Budget	Requested Budget	Recommended Budget	Recommended Budget	Committee Recommended Budget	Committee Recommended Budget	FY 1998	FY 1999
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
9950 BUDGET TASK		0	0	119,544	0	0	0	0	0	821,720	821,720	821,720	821,720
9998 MISC CAPITAL OUTLAY		105,518	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL NON-DEPARTMENTAL</b>		<b>\$105,518</b>	<b>(\$1,460,155)</b>	<b>(\$972,838)</b>	<b>(\$1,460,155)</b>	<b>(\$1,215,208)</b>	<b>(\$1,215,208)</b>	<b>(\$1,215,208)</b>	<b>(\$1,215,208)</b>	<b>(\$324,857)</b>	<b>(\$324,857)</b>	<b>(\$324,857)</b>	<b>(\$324,857)</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$96,117,029</b>	<b>\$123,695,218</b>	<b>\$128,229,250</b>	<b>\$123,651,431</b>	<b>\$121,694,592</b>	<b>(\$314,483)</b>	<b>\$121,101,566</b>	<b>\$121,101,566</b>	<b>\$125,494,923</b>	<b>\$125,494,923</b>	<b>\$125,494,922</b>	<b>\$125,494,922</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310 BLDG SPACE COST ALLOCATION		637,519	547,358	547,358	547,358	559,159	559,159	559,159	559,159	559,159	559,159	559,159	559,159
6311 MAINTENANCE DEPT. CHARGES		152,134	13,620	13,620	13,620	7,540	7,540	7,540	7,540	7,540	7,540	7,541	7,541
6330 CENT. STORES-MISCELLANEOUS		2,105	2,516	2,516	2,516	2,591	2,591	2,591	2,591	2,591	2,591	2,592	2,592
6333 CENT. STORES-PROVISIONS		51	0	0	0	0	0	0	0	0	0	0	0
6360 COMPUTER SERV.-OPERATIONS		579,495	1,018,216	1,018,216	1,018,216	1,118,389	1,118,389	1,118,389	1,118,389	1,118,389	1,118,389	1,118,389	1,118,389
6361 COMPUTER SERV.-DEVELOPMEN		70,838	199,990	199,990	199,990	102,990	102,990	102,990	102,990	102,990	102,990	102,990	102,990
6600 RADIO COMMUNICATIONS		12,110	23,223	22,514	23,223	23,920	23,920	23,920	23,920	23,095	23,095	23,094	23,094
6610 LEASED VEHICLES		47,374	48,984	48,984	48,984	50,454	50,454	50,454	50,454	50,454	50,454	50,454	50,454
6640 EQUIPMENT RENTAL		23,919	41,457	17,292	41,457	42,701	42,701	42,701	42,701	17,811	17,811	17,810	17,810
6641 CONVENIENCE COPIER		67,076	84,481	84,481	84,481	87,015	87,015	87,015	87,015	87,015	87,015	87,016	87,016
6670 STATIONERY STOCK		72,810	63,282	63,282	63,282	65,180	65,180	65,180	65,180	65,180	65,180	65,180	65,180
6672 PRINT SHOP		33,306	38,932	38,932	38,932	40,100	40,100	40,100	40,100	40,100	40,100	40,100	40,100
6735 INSURANCE FUND		120,005	123,872	123,872	123,872	128,240	128,240	128,240	128,240	128,240	128,240	128,240	128,240
6750 TELEPHONE COMMUNICATIONS		250,027	199,431	190,698	199,431	205,310	205,310	205,310	205,310	195,216	195,216	195,216	195,216
<b>TOTAL INTERNAL SERVICES</b>		<b>\$2,068,767</b>	<b>\$2,405,362</b>	<b>\$2,371,755</b>	<b>\$2,405,362</b>	<b>\$2,433,589</b>	<b>\$2,433,589</b>	<b>\$2,433,589</b>	<b>\$2,433,589</b>	<b>\$2,397,780</b>	<b>\$2,397,780</b>	<b>\$2,397,781</b>	<b>\$2,397,781</b>
<b>OPERATING TRANSFERS</b>													
8101 GENERAL FUND			0	0	0	0	0	0	0	0	0	0	0
8615 COMPUTER SERVICES		285,375	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL OPERATING TRANSFERS</b>		<b>\$285,375</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>\$0</b>	<b>\$0</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$2,354,142</b>	<b>\$2,405,362</b>	<b>\$2,371,755</b>	<b>\$2,405,362</b>	<b>\$2,433,589</b>	<b>\$2,433,589</b>	<b>\$2,433,589</b>	<b>\$2,433,589</b>	<b>\$2,397,780</b>	<b>\$2,397,780</b>	<b>\$2,397,781</b>	<b>\$2,397,781</b>
<b>FUND TOTAL</b>		<b>\$110,956,200</b>	<b>\$147,693,439</b>	<b>\$151,215,920</b>	<b>\$147,649,652</b>	<b>\$146,755,906</b>	<b>\$24,746,831</b>	<b>\$146,533,435</b>	<b>\$146,533,435</b>	<b>\$149,643,155</b>	<b>\$149,643,155</b>	<b>\$149,643,155</b>	<b>\$149,643,155</b>

(\*) Nine Month Fiscal Year

**COMMUNITY MENTAL HEALTH FUND  
FISCAL YEARS 1998 AND 1999  
BUDGET TOTAL - SUMMARIZED BY POPULATION AND PROGRAM**

	<b>FY 1998 ADOPTED BUDGET</b>	<b>FY 1999 ADOPTED BUDGET</b>
<b>REVENUES:</b>		
Fee Income	\$374,203	\$374,203
Medicaid Waivers - Federal Share	12,169,013	12,169,013
Medicaid Reimbursement - Federal Share	26,022,921	26,022,921
Medicaid Full Cost Reimbursement	394,854	394,854
OBRA Reimbursement	1,431,560	1,431,560
Intergovernmental Transfer	0	0
Title XX Transfer	75,409	75,409
Miscellaneous	392,923	392,923
Medicaid Reimbursement - State Share	28,364,968	28,364,968
State Matching Payments	72,411,289	72,411,289
County Matching Payments	8,006,015	8,006,015
<b>TOTAL REVENUES</b>	<b><u>\$149,643,155</u></b>	<b><u>\$149,643,155</u></b>
<b>EXPENDITURES</b>		
<b>ADMINISTRATION:</b>		
CMH Administration	\$6,270,194	\$6,270,194
Auditing	259,955	259,955
CMH Financial Services	1,258,184	1,258,184
Purchasing	97,351	97,351
Personnel	55,682	55,682
Salaries and Fringes Turnover	(321,191)	(321,191)
<b>TOTAL ADMINISTRATION</b>	<b>\$7,620,175</b>	<b>\$7,620,175</b>
<b>MI ADULTS:</b>		
<b>Board Operated:</b>		
North Administration	\$0	\$0
South CSM	4,627,870	4,627,870
CMH Community Corrections	564,778	564,778
CMH Jail Services	107,985	107,985
EI Centro	447,642	447,642

**COMMUNITY MENTAL HEALTH FUND  
FISCAL YEARS 1998 AND 1999  
BUDGET TOTAL - SUMMARIZED BY POPULATION AND PROGRAM**

	<b>FY 1998 ADOPTED BUDGET</b>	<b>FY 1999 ADOPTED BUDGET</b>
Salaries and Fringes Turnover	(242,469)	(242,469)
Sub-Total Board Operated	\$5,505,806	\$5,505,806
Contracted Services:		
Grant Match	\$23,973	\$23,973
Clubhouses	1,075,626	1,075,626
Drop-Center	154,831	154,831
Supported Employment	124,123	124,123
Day Program	15,938	15,938
North CSM	2,879,492	2,879,492
Central CSM	5,861,214	5,861,214
West CSM	2,826,311	2,826,311
Outpatient/Clinical Services	279,606	279,606
Crisis Services	4,008,830	4,008,830
Respite Services	115,123	115,123
Senior Companion Program	21,607	21,607
Arab-American Chaldean Program	416,389	416,389
Supported Housing	926,884	926,884
Housing Intermediary	314,413	314,413
Private Inpatient Hospital Beds	3,087,919	3,087,919
Family Foster Care	36,145	36,145
Group Homes	860,249	860,249
Supported Independence	439,056	439,056
Therapeutic Community	1,806,137	1,806,137
Crisis Residential	858,915	858,915
Rent Subsidy	355,648	355,648
MORC, Inc.	12,080,147	12,080,147
State Residential Facilities	0	0
State Inpatient Facilities	5,469,985	5,469,985
Budgetary Adjustment	(47,946)	(47,946)
Sub-Total MIA Contracted Services	\$43,990,615	\$43,990,615

**COMMUNITY MENTAL HEALTH FUND  
FISCAL YEARS 1998 AND 1999  
BUDGET TOTAL - SUMMARIZED BY POPULATION AND PROGRAM**

	<b>FY 1998 ADOPTED BUDGET</b>	<b>FY 1999 ADOPTED BUDGET</b>
TOTAL MI ADULTS	\$49,496,421	\$49,496,421
<b>DD SERVICES:</b>		
<b>Board Operated:</b>		
Administration	\$89,628	\$89,628
North Services	1,727,269	1,727,269
South Services	1,727,754	1,727,754
Salaries and Fringes Turnover	(166,788)	(166,788)
HACB Waiver Reserve	0	0
Sub-Total Board Operated	\$3,377,863	\$3,377,863
<b>Contracted Services</b>		
Vocational Day Programs	\$6,718,320	\$6,718,320
Supported Employment	42,513	42,513
Child Model Waiver	553,264	553,264
Guardianship Services	5,933	5,933
Paralegal	25,680	25,680
Outpatient/Clinical	57,884	57,884
Respite	579,272	579,272
Permanency Planning	42,773	42,773
Recreational Respite	125,609	125,609
Epilepsy Center	567	567
In-Home Training	96,820	96,820
Community Integrated Programs	539,167	539,167
Shared Parenting	153,552	153,552
DD Adults In-Home HAB	4,463,315	4,463,315
DD Children In-Home HAB	546,897	546,897
Family Foster Care	477,357	477,357
Group Homes	2,278,667	2,278,667
Supported Independence	495,404	495,404

**COMMUNITY MENTAL HEALTH FUND  
FISCAL YEARS 1998 AND 1999  
BUDGET TOTAL - SUMMARIZED BY POPULATION AND PROGRAM**

	<b>FY 1998 ADOPTED BUDGET</b>	<b>FY 1999 ADOPTED BUDGET</b>
Respite Home	297,416	297,416
Residential Ancillary Services	157,658	157,658
Rent Subsidy	135,516	135,516
MORC, Inc.	50,679,673	50,679,673
State Residential Facilities	2,132,045	2,132,045
State Inpatient Facilities	1,480,440	1,480,440
Budgetary Adjustment	400,042	400,042
Sub-Total DD Contracted Services	\$72,485,784	\$72,485,784
TOTAL DD SERVICES	\$75,863,647	\$75,863,647
EI/MI CHILDREN SERVICES:		
Board Operated:		
Administration	\$641,028	\$641,028
North Services	1,804,553	1,804,553
South Services	1,605,403	1,605,403
Day Treatment	529,972	529,972
Expansion Program	466,123	466,123
Salaries and Fringes Turnover	(246,918)	(246,918)
Sub-Total Board Operated	\$4,800,161	\$4,800,161
Contracted Services:		
Grant Program	\$33,475	\$33,475
Outpatient/Clinical	797,885	797,885
Crisis Services	494,776	494,776
Respite	146,260	146,260
Recreational Respite	168,658	168,658
In-Home Training	194,400	194,400
Wraparound	152,342	152,342
Private Inpatient Beds	546,950	546,950
Child Caring Institutions	1,601,585	1,601,585

**COMMUNITY MENTAL HEALTH FUND  
FISCAL YEARS 1998 AND 1999  
BUDGET TOTAL - SUMMARIZED BY POPULATION AND PROGRAM**

	<b>FY 1998 ADOPTED BUDGET</b>	<b>FY 1999 ADOPTED BUDGET</b>
Young Adult SIP's	151,208	151,208
State Residential Facilities	0	0
State Inpatient Facilities	303,680	303,680
Budgetary Adjustments	494,610	494,610
Sub-Total Children's Contracted	<b>\$5,085,829</b>	<b>\$5,085,829</b>
<b>TOTAL EI/MI CHILDREN'S</b>	<b>\$9,885,990</b>	<b>\$9,885,990</b>
<b>OTHER:</b>		
Board Operated:		
Central Administration/Evaluation Administration	\$12,636	\$12,636
Central Intake/Hospital Liaison	3,400,677	3,400,677
Geriatrics	0	0
Salaries and Fringes Turnover	(169,211)	(169,211)
Sub-Total Board Operated	<b>\$3,244,102</b>	<b>\$3,244,102</b>
Contracted:		
OBRA Group Homes	\$645,364	\$645,364
OBRA PASARR	1,431,560	1,431,560
OBRA Active Treatment/Monitoring	574,252	574,252
Managed Care	0	0
Residential Budgetary Adjustment	(55,822)	(55,822)
Contingency	937,466	937,466
Sub-Total Contracted	<b>\$3,532,820</b>	<b>\$3,532,820</b>
<b>TOTAL OTHER</b>	<b>\$6,776,922</b>	<b>\$6,776,922</b>
<b>TOTAL EXPENDITURES</b>	<b><u>\$149,643,155</u></b>	<b><u>\$149,643,155</u></b>

DRAIN COMMISSIONER							
CP	REQ		REC		TOT		DRAIN COMMISSIONER
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
92	2		2		94	94	Governmental Positions
119					119	119	Special Revenue Positions
211	2		2		213	213	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		DRAIN COMMISSIONER
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
15					15	15	Governmental Positions
6					6	6	Special Revenue Positions
21					21	21	Total Positions

OPERATIONS & MAINTENANCE DIVISION							
CP	REQ		REC		TOT		MANAGER - OPER. & MAINTENANCE
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
19					19	19	Governmental Positions
113					113	113	Special Revenue Positions
132					132	132	Total Positions

ENGINEERING & CONSTRUCTION DIVISION							
CP	REQ		REC		TOT		MANAGER - ENGIN. & CONSTRUCTION
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
58	2		2		60	60	Governmental Positions
							Special Revenue Positions
58	2		2		60	60	Total Positions

\* FY 98  
\*\* FY 99

Prepared by Personnel Dept. 10/1/97



OAKLAND COUNTY SALARY BUDGET

REPORT PERIOD 10/01/1997 THRU 09/30/1998

SALARY AND FRINGE BENEFIT FORECAST - DEPARTMENTAL SUMM BY DIVISION

DATE 09/28/97

DIVISION	DRAIN COMMISSIONER				- DRAIN COMMISSIONER				NJ.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	15	619,145	250,430	869,575	2	77,519	36,256	113,775	17	983,350
OPERATIONS & MAINTENANCE	19	530,112	272,871	802,983	117	4,094,035	1,957,512	6,051,547	136	6,854,530
ENGINEERING & CONSTRUCTION	60	2,345,728	1,058,773	3,404,501					50	3,404,501
DRAIN COMMISSIONER	94	3,434,985	1,582,074	5,077,059	119	4,171,554	1,993,768	6,165,322	213	11,242,381

FY 1998 Department Adjustments  
Overtime  
On Call

	397,448	115,260	512,708		162,458	47,113	209,571		722,279
									0
<b>94</b>	<b>\$3,892,433</b>	<b>\$1,697,334</b>	<b>\$5,589,767</b>	<b>119</b>	<b>\$4,334,012</b>	<b>\$2,040,881</b>	<b>\$6,374,893</b>	<b>213</b>	<b>\$11,964,660</b>

FY 1999 Department Adjustments  
Overtime

	397,448	114,960	512,408		172,206	50,456	222,662		735,070
									0
<b>94</b>	<b>\$3,892,433</b>	<b>\$1,697,034</b>	<b>\$5,589,467</b>	<b>119</b>	<b>\$4,343,760</b>	<b>\$2,044,224</b>	<b>\$6,387,984</b>	<b>213</b>	<b>\$11,977,451</b>

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Department: DRAIN COMMISSIONER  
Dept #: 61

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2391 PER DIEM		0	0	0	0	0	0	0	0	0	0	0	0
2396 PLAT SERVICE FEES		23,013	15,000	15,000	15,000	20,600	20,600	20,600	20,600	20,600	20,600	20,600	20,600
2412 REIM OF SALARIES-CONSTR AD		119,512	91,313	91,313	91,313	120,952	124,338	124,725	129,568	124,725	129,568	124,725	129,568
2513 REIM OF PERSONAL MILEAGE		45,062	27,750	27,750	27,750	43,405	43,405	43,405	43,405	43,405	43,405	43,405	43,405
2520 REIMBURSEMENTS-GENERAL		304	0	0	0	0	0	0	0	0	0	0	0
2529 REIM OF SAL-W & S. DRAIN PROJ		3,415,788	2,885,717	2,885,717	2,707,748	3,807,910	3,914,532	3,962,079	4,112,638	3,966,597	4,116,696	3,966,597	4,116,696
2582 SOIL EROSION FEES		347,433	191,250	191,250	191,250	265,000	265,000	265,000	265,000	265,000	265,000	265,000	265,000
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>\$3,951,112</b>	<b>\$3,211,030</b>	<b>\$3,211,030</b>	<b>\$3,033,061</b>	<b>\$4,257,867</b>	<b>\$4,367,875</b>	<b>\$4,415,809</b>	<b>\$4,571,211</b>	<b>\$4,420,327</b>	<b>\$4,575,269</b>	<b>\$4,420,327</b>	<b>\$4,575,269</b>
<b>TOTAL REVENUES</b>		<b>\$3,951,112</b>	<b>\$3,211,030</b>	<b>\$3,211,030</b>	<b>\$3,033,061</b>	<b>\$4,257,867</b>	<b>\$4,367,875</b>	<b>\$4,415,809</b>	<b>\$4,571,211</b>	<b>\$4,420,327</b>	<b>\$4,575,269</b>	<b>\$4,420,327</b>	<b>\$4,575,269</b>
<b>DEPARTMENT TOTAL</b>		<b>\$3,951,112</b>	<b>\$3,211,030</b>	<b>\$3,211,030</b>	<b>\$3,033,061</b>	<b>\$4,257,867</b>	<b>\$4,367,875</b>	<b>\$4,415,809</b>	<b>\$4,571,211</b>	<b>\$4,420,327</b>	<b>\$4,575,269</b>	<b>\$4,420,327</b>	<b>\$4,575,269</b>
<b>CONTROLLABLE PERSONNEL EXPENDITURES</b>													
<b>SALARIES</b>													
1001 SALARIES - REGULAR		2,544,885	2,529,694	2,529,694	2,420,288	3,413,060	3,413,060	3,532,071	3,532,071	3,534,901	3,534,613	3,494,985	3,494,985
1003 HOLIDAY		104,252	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE		184,538	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE		48,136	0	0	0	0	0	0	0	0	0	0	0
1009 ON CALL		17,219	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE		1,669	0	0	0	0	0	0	0	0	0	0	0
1011 PER DIEM		0	0	0	0	0	0	0	0	0	0	0	0
1012 JURY DUTY		1,565	0	0	0	0	0	0	0	0	0	0	0
1014 OTHER (MISC.)		8,089	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT		102,411	0	0	0	0	0	0	0	0	0	0	0
1016 SUMMER HELP		7,037	0	9,525	0	0	0	0	0	0	0	0	0
1018 EMERGENCY SALARY		449	0	0	0	0	0	0	0	0	0	0	0
1019 WORKMEN'S COMP.		8,689	0	0	0	0	0	0	0	0	0	0	0
1020 DEATH LEAVE		3,771	0	0	0	0	0	0	0	0	0	0	0
1090 SALARY-ADJUSTMENTS		-2,218	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>		<b>\$3,010,490</b>	<b>\$2,529,694</b>	<b>\$2,539,219</b>	<b>\$2,420,288</b>	<b>\$3,413,060</b>	<b>\$3,413,060</b>	<b>\$3,532,071</b>	<b>\$3,532,071</b>	<b>\$3,534,901</b>	<b>\$3,534,613</b>	<b>\$3,494,985</b>	<b>\$3,494,985</b>
<b>OVERTIME</b>													
1002 OVERTIME		320,409	344,617	344,617	252,267	397,448	397,448	397,448	397,448	397,448	397,448	397,448	397,448
1004 HOLIDAY OVERTIME		10,201	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL OVERTIME</b>		<b>\$330,610</b>	<b>\$344,617</b>	<b>\$344,617</b>	<b>\$252,267</b>	<b>\$397,448</b>	<b>\$397,448</b>	<b>\$397,448</b>	<b>\$397,448</b>	<b>\$397,448</b>	<b>\$397,448</b>	<b>\$397,448</b>	<b>\$397,448</b>
<b>FRINGE BENEFITS</b>													
2075 WORKERS COMP		47,997	42,010	42,010	42,010	51,411	51,411	1,576,483	1,576,483	1,578,171	1,577,999	57,246	57,246
2076 GROUP LIFE		13,974	11,028	11,028	11,028	13,568	13,568	0	0	0	0	15,245	15,245
2077 RETIREMENT		746,357	617,364	617,364	531,649	783,994	783,994	0	0	0	0	824,263	823,963
2078 HOSPITALIZATION		367,280	326,618	326,618	326,618	411,830	411,830	0	0	0	0	430,467	430,467

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Department: DRAIN COMMISSIONER  
Dept #: 61

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
2079	SOCIAL SECURITY	245,264	218,045	218,045	218,045	265,218	265,218	0	0	0	0	289,729	289,729
2080	DENTAL	50,567	39,831	39,831	39,831	50,178	50,178	0	0	0	0	54,078	54,078
2081	DISABILITY	15,719	10,532	10,532	10,532	12,957	12,957	0	0	0	0	13,507	13,507
2082	UNEMPLOYMENT INSURANCE	4,259	4,045	4,045	4,045	4,978	4,978	0	0	0	0	5,589	5,589
2085	FRINGE BENEFIT-OPTICAL	5,747	5,280	5,280	5,280	6,671	6,671	0	0	0	0	7,210	7,210
2090	FRINGE BENEFIT ADJUSTMENTS	-170	0	0	0	0	0	115,260	115,260	115,260	115,260	0	0
<b>TOTAL</b>	<b>FRINGE BENEFITS</b>	<b>\$1,496,995</b>	<b>\$1,274,753</b>	<b>\$1,274,753</b>	<b>\$1,189,038</b>	<b>\$1,580,805</b>	<b>\$1,580,805</b>	<b>\$1,691,743</b>	<b>\$1,691,743</b>	<b>\$1,693,431</b>	<b>\$1,693,259</b>	<b>\$1,697,334</b>	<b>\$1,697,034</b>
<b>TOTAL</b>	<b>CONTROLLABLE PERSONNEL</b>	<b>\$4,838,095</b>	<b>\$4,149,064</b>	<b>\$4,158,589</b>	<b>\$3,861,593</b>	<b>\$5,391,313</b>	<b>\$5,391,313</b>	<b>\$6,621,262</b>	<b>\$6,621,262</b>	<b>\$6,625,780</b>	<b>\$6,625,320</b>	<b>\$6,589,767</b>	<b>\$6,589,467</b>

**CONTROLLABLE OPERATING EXPENDITURES**

**CONTRACTUAL SERVICES**

3046	CONSULTANTS	0	1,800	1,800	0	2,400	2,467	2,400	2,467	2,400	2,467	2,400	2,467
3105	LEGAL EXPENSE	1,742	0	0	0	0	0	0	0	0	0	0	0
3340	EQUIPMENT RENTAL	6,360	4,851	4,851	4,826	6,694	6,881	6,694	6,881	6,694	6,881	6,694	6,881
3342	EQUIPMENT REPAIRS & MAINT.	596	369	369	452	507	521	507	521	507	521	507	521
3514	MEMBERSHIP DUES/PUBLICATIO	9,976	12,201	12,201	12,201	16,756	17,225	16,756	17,225	16,756	17,225	16,756	17,225
3529	MISCELLANEOUS	75	0	0	0	0	0	0	0	0	0	0	0
3571	PERIODICALS	14,078	10,563	10,563	14,177	14,499	14,905	14,499	14,905	14,499	14,905	14,499	14,905
3574	PERSONAL MILEAGE	46,835	30,750	30,750	34,770	44,855	46,111	44,855	46,111	44,855	46,111	44,855	46,111
3644	RAIN GAUGE PROGRAM	1,937	1,445	1,445	344	1,488	1,530	1,488	1,530	1,488	1,530	1,488	1,530
3714	STREAM GAUGE PROGRAM	30,625	32,115	32,115	32,115	33,078	34,004	33,078	34,004	33,078	34,004	33,078	34,004
3752	TRAVEL & CONFERENCE	7,144	5,694	5,694	4,586	8,500	8,739	8,500	8,739	8,500	8,739	8,500	8,739
<b>TOTAL</b>	<b>CONTRACTUAL SERVICES</b>	<b>\$119,369</b>	<b>\$99,788</b>	<b>\$99,788</b>	<b>\$103,471</b>	<b>\$128,777</b>	<b>\$132,383</b>	<b>\$128,777</b>	<b>\$132,383</b>	<b>\$128,777</b>	<b>\$132,383</b>	<b>\$128,777</b>	<b>\$132,383</b>

**COMMODITIES**

4818	DATA PROCESSING SUPPLIES	548	1,083	1,083	528	1,477	1,518	1,477	1,518	1,477	1,518	1,477	1,518
4832	DRY GOODS AND CLOTHING	0	240	240	0	320	329	320	329	320	329	320	329
4841	EMPLOYEE FOOTWEAR	4,221	1,826	1,826	185	4,220	4,338	4,220	4,338	4,220	4,338	4,220	4,338
4842	ENGINEERING SUPPLIES	2,208	1,551	1,551	440	2,131	2,191	2,131	2,191	2,131	2,191	2,131	2,191
4882	MAINTENANCE SUPPLIES	114	113	113	179	155	159	155	159	155	159	155	159
4886	MATERIAL & SUPPLIES	63	0	0	69	0	0	0	0	0	0	0	0
4898	OFFICE SUPPLIES	1,330	750	750	10,915	1,330	1,367	1,330	1,367	1,330	1,367	1,330	1,367
4908	POSTAGE	12,340	11,141	11,141	11,981	13,348	13,720	13,348	13,720	13,348	13,720	13,348	13,720
<b>TOTAL</b>	<b>COMMODITIES</b>	<b>\$20,824</b>	<b>\$16,704</b>	<b>\$16,704</b>	<b>\$24,297</b>	<b>\$22,979</b>	<b>\$23,622</b>	<b>\$22,979</b>	<b>\$23,622</b>	<b>\$22,979</b>	<b>\$23,622</b>	<b>\$22,979</b>	<b>\$23,622</b>

**NON-DEPARTMENTAL**

9965	INFRASTRUCTURE MAINTENANC	50,000	37,500	37,500	37,500	51,750	53,199	51,750	53,199	51,750	53,199	51,750	53,199
<b>TOTAL</b>	<b>NON-DEPARTMENTAL</b>	<b>\$50,000</b>	<b>\$37,500</b>	<b>\$37,500</b>	<b>\$37,500</b>	<b>\$51,750</b>	<b>\$53,199</b>	<b>\$51,750</b>	<b>\$53,199</b>	<b>\$51,750</b>	<b>\$53,199</b>	<b>\$51,750</b>	<b>\$53,199</b>
<b>TOTAL</b>	<b>CONTROLLABLE OPERATING EXPENDITURES</b>	<b>\$190,193</b>	<b>\$163,992</b>	<b>\$163,992</b>	<b>\$166,268</b>	<b>\$203,506</b>	<b>\$209,204</b>	<b>\$203,506</b>	<b>\$209,204</b>	<b>\$203,506</b>	<b>\$209,204</b>	<b>\$203,506</b>	<b>\$209,204</b>

**NON-CONTROLLABLE OPERATING EXPENDITURES**

**INTERNAL SERVICES**

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Department: **DRAIN COMMISSIONER**  
Dept #: **61**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
6300	DPW WATER & SEWER EQUIPME	0	0	0	0	0	0	0	0	0	0	0	0
6310	BLDG SPACE COST ALLOCATION	312,197	252,300	252,300	252,302	345,410	345,410	361,083	360,737	361,083	360,737	361,083	360,737
6311	MAINTENANCE DEPT. CHARGES	22,100	0	8,086	5,079	0	0	0	0	0	0	0	0
6331	CENT. STORES-HOUSKEEPING S	242	75	1,075	2,462	103	103	103	103	103	103	103	103
6360	COMPUTER SERV.-OPERATIONS	26,046	32,761	32,761	32,761	46,662	46,662	32,595	32,595	32,595	32,595	32,595	32,595
6361	COMPUTER SERV.-DEVELOPMEN	2,887	0	586	899	0	0	0	0	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	1,608	5,123	5,123	1,248	2,000	2,000	2,000	2,060	2,000	2,060	2,000	2,060
6600	RADIO COMMUNICATIONS	786	1,257	1,257	737	1,685	1,685	939	939	939	939	939	939
6640	EQUIPMENT RENTAL	3,765	2,846	2,846	2,718	3,927	3,927	1,829	1,829	1,829	1,829	1,829	1,829
6641	CONVENIENCE COPIER	3,100	1,580	1,580	999	3,000	3,000	2,477	2,477	2,477	2,477	2,477	2,477
6670	STATIONERY STOCK	10,210	8,119	6,349	6,347	10,000	10,000	10,429	10,429	10,429	10,429	10,429	10,429
6672	PRINT SHOP	2,887	3,130	3,130	2,738	4,411	4,411	2,605	2,605	2,605	2,605	2,605	2,605
6735	INSURANCE FUND	28,654	22,458	22,458	22,458	30,818	30,818	30,850	31,714	30,850	31,714	30,850	31,714
6750	TELEPHONE COMMUNICATIONS	32,110	17,079	21,079	21,396	33,000	33,000	23,004	23,004	23,004	23,004	23,004	23,004
6999	DRAIN EQUIPMENT	61,620	39,600	39,600	56,079	60,000	60,000	52,800	52,800	52,800	52,800	52,800	52,800
<b>TOTAL INTERNAL SERVICES</b>		<b>\$508,212</b>	<b>\$384,328</b>	<b>\$398,230</b>	<b>\$408,223</b>	<b>\$540,816</b>	<b>\$540,816</b>	<b>\$520,714</b>	<b>\$521,292</b>	<b>\$520,714</b>	<b>\$521,292</b>	<b>\$520,714</b>	<b>\$521,292</b>
<b>OPERATING TRANSFERS</b>													
8101	GENERAL FUND	32,841	0	32,841	32,841	0	0	0	0	0	0	0	0
<b>TOTAL OPERATING TRANSFERS</b>		<b>\$32,841</b>	<b>\$0</b>	<b>\$32,841</b>	<b>\$32,841</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 EXPENDITURES</b>		<b>\$541,053</b>	<b>\$384,328</b>	<b>\$431,071</b>	<b>\$441,064</b>	<b>\$540,816</b>	<b>\$540,816</b>	<b>\$520,714</b>	<b>\$521,292</b>	<b>\$520,714</b>	<b>\$521,292</b>	<b>\$520,714</b>	<b>\$521,292</b>
<b>DEPARTMENT TOTAL</b>		<b>\$5,569,341</b>	<b>\$4,687,384</b>	<b>\$4,743,652</b>	<b>\$4,467,925</b>	<b>\$6,135,635</b>	<b>\$6,141,333</b>	<b>\$6,346,482</b>	<b>\$6,361,768</b>	<b>\$6,350,000</b>	<b>\$6,356,816</b>	<b>\$6,313,987</b>	<b>\$6,319,963</b>

ADMINISTRATION							
CP	REQ		REC		TOT		DRAIN COMMISSIONER
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
15					15	15	Governmental Positions
6					6	6	Special Revenue Positions
21					21	21	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	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 (a)
1				1	1	Administrative Assistant -- Drain
2	1			3	3	Secretary II
6	2			8	8	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	ADMINISTRATIVE SUPPORT
1				1	1	Supv-Drain Financial & Admin. Support
1	1			2	2	Staff Assistant -- Drain (a)
	1			1	1	Engineering Systems Coordinator
	2			2	2	Engineering Technician (a)
1				1	1	Employee Records Specialist
1				1	1	Engineering Aide II
1				1	1	Account Clerk I
2				2	2	Typist II
1				1	1	Student Engineer
1				1	1	General Clerical
9	4			13	13	Total Positions

(a) SR position(s) show under Operations & Maintenance on salary pages.

\* FY 98  
\*\* FY 99

Prepared by Personnel Dept. 10/1/97

DRAIN COMMISSIONER

- DRAIN COMMISSIONER

ADMINISTRATION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - + - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
ABY--105	ACCOUNT CLERK I	1	23,216	12,849	36,065				1	36,065	
AFP--409	ADM ASST-DRAIN	1	36,717	16,934	53,651				1	53,651	
CDU--000	CHF DEPUTY DRAIN COMM	1	92,731	32,181	124,912				1	124,912	
CZI--000	GENERAL CLERICAL	1	8,520	692	9,212				1	9,212	
FJL--000	DRAIN COMMISSIONER	1	96,341	33,050	129,391				1	129,391	
FMD--208	EMPLOYEE RECORDS SPEC	1	30,183	15,477	45,660				1	45,660	
FMJ--107	ENGINEERING AIDE II	1	26,120	11,016	37,136				1	37,136	
JDE--308	SECRETARY II	2	69,846	33,820	103,666	1	31,520	15,881	47,401	3	151,067
KRI--100	STUDENT ENGINEER	1	11,275	916	12,191				1	12,191	
LOB--103	TYPIST II	2	44,713	25,700	70,413				2	70,413	
OLI--211	STAFF ASST-DRAIN	1	39,760	14,781	54,541				1	54,541	
OLO--510	ENGINEERING SYSTEMS COORD					1	45,999	20,375	66,374	1	66,374
ORL--521	MGR-ENGINEERING & CONSTRUCTION	1	88,317	31,639	119,956				1	119,956	
OTD--116	SUPV-DRAIN FIN & ADMIN SUPPORT	1	51,406	21,375	72,781				1	72,781	
	ADMINISTRATION	15	619,145	250,430	869,575	2	77,519	36,256	113,775	17	983,350
	ADMINISTRATION	15	619,145	250,430	869,575	2	77,519	36,256	113,775	17	983,350

FY 1998 Adjustments  
Overtime  
On Call  
Summer Help

8,200 2,378 10,578

10,578

TOTAL FY 1998 Budget

15 \$627,345 \$252,808 \$880,153

2 \$77,519 \$36,256 \$113,775 17 \$993,928

FY 1999 Adjustments  
Overtime  
On Call

8,200 2,378 10,578

10,578

TOTAL FY 1999 Budget

15 \$627,345 \$252,808 \$880,153

2 \$77,519 \$36,256 \$113,775 17 \$993,928

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: DRAIN ADMINISTRATION

Division #: 611 Fund #: 10100

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2391 PER DIEM		0	0	0	0	0	0	0	0	0	0	0	0
2412 REIM OF SALARIES-CONSTR AD		119,512	91,313	91,313	91,313	120,952	124,338	124,725	129,568	124,725	129,568	124,725	129,568
2520 REIMBURSEMENTS-GENERAL		304	0	0	0	0	0	0	0	0	0	0	0
2529 REIM OF SAL-W & S, DRAIN PROJ		293	122,653	122,653	122,653	155,162	159,507	161,991	168,147	161,991	168,147	161,991	168,147
<b>TOTAL MISCELLANEOUS REVEN</b>		<b>\$120,109</b>	<b>\$213,966</b>	<b>\$213,966</b>	<b>\$213,966</b>	<b>\$276,114</b>	<b>\$283,845</b>	<b>\$286,716</b>	<b>\$297,715</b>	<b>\$286,716</b>	<b>\$297,715</b>	<b>\$286,716</b>	<b>\$297,715</b>
<b>TOTAL REVENUES</b>		<b>\$120,109</b>	<b>\$213,966</b>	<b>\$213,966</b>	<b>\$213,966</b>	<b>\$276,114</b>	<b>\$283,845</b>	<b>\$286,716</b>	<b>\$297,715</b>	<b>\$286,716</b>	<b>\$297,715</b>	<b>\$286,716</b>	<b>\$297,715</b>
<b>DIVISIONAL TOTAL</b>		<b>\$120,109</b>	<b>\$213,966</b>	<b>\$213,966</b>	<b>\$213,966</b>	<b>\$276,114</b>	<b>\$283,845</b>	<b>\$286,716</b>	<b>\$297,715</b>	<b>\$286,716</b>	<b>\$297,715</b>	<b>\$286,716</b>	<b>\$297,715</b>

**CONTROLLABLE PERSONNEL EXPENDITURES**

**SALARIES**

1001 SALARIES - REGULAR	492,647	460,130	460,130	430,083	598,131	598,131	625,334	625,334	625,334	625,334	619,145	619,145
1003 HOLIDAY	16,654	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE	22,930	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE	6,654	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE	0	0	0	0	0	0	0	0	0	0	0	0
1011 PER DIEM	0	0	0	0	0	0	0	0	0	0	0	0
1012 JURY DUTY	698	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT	18,807	0	0	0	0	0	0	0	0	0	0	0
1018 EMERGENCY SALARY	0	0	0	0	0	0	0	0	0	0	0	0
1020 DEATH LEAVE	537	0	0	0	0	0	0	0	0	0	0	0
1090 SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>	<b>\$558,927</b>	<b>\$460,130</b>	<b>\$460,130</b>	<b>\$430,083</b>	<b>\$598,131</b>	<b>\$598,131</b>	<b>\$625,334</b>	<b>\$625,334</b>	<b>\$625,334</b>	<b>\$625,334</b>	<b>\$619,145</b>	<b>\$619,145</b>

**OVERTIME**

1002 OVERTIME	6,297	7,892	7,892	4,502	8,200	8,200	8,200	8,200	8,200	8,200	8,200	8,200
<b>TOTAL OVERTIME</b>	<b>\$6,297</b>	<b>\$7,892</b>	<b>\$7,892</b>	<b>\$4,502</b>	<b>\$8,200</b>	<b>\$8,200</b>	<b>\$8,200</b>	<b>\$8,200</b>	<b>\$8,200</b>	<b>\$8,200</b>	<b>\$8,200</b>	<b>\$8,200</b>

**FRINGE BENEFITS**

2075 WORKERS COMP	2,006	1,671	1,671	1,671	2,145	2,145	252,301	252,301	252,301	252,301	2,264	2,264
2076 GROUP LIFE	2,604	1,960	1,960	1,960	2,514	2,514	0	0	0	0	2,638	2,638
2077 RETIREMENT	124,988	97,960	97,960	90,743	125,846	125,846	0	0	0	0	129,447	129,447
2078 HOSPITALIZATION	64,437	49,778	49,778	49,778	65,569	65,569	0	0	0	0	63,585	63,585
2079 SOCIAL SECURITY	38,302	35,055	35,055	35,055	41,430	41,430	0	0	0	0	42,926	42,926
2080 DENTAL	8,423	6,004	6,004	6,004	7,902	7,902	0	0	0	0	7,630	7,630
2081 DISABILITY	2,929	1,869	1,869	1,869	2,402	2,402	0	0	0	0	2,337	2,337
2082 UNEMPLOYMENT INSURANCE	693	737	737	737	944	944	0	0	0	0	991	991
2085 FRINGE BENEFIT-OPTICAL	917	757	757	757	1,000	1,000	0	0	0	0	990	990
2090 FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	2,378	2,378	2,378	2,378	0	0
<b>TOTAL FRINGE BENEFITS</b>	<b>\$245,300</b>	<b>\$195,791</b>	<b>\$195,791</b>	<b>\$188,574</b>	<b>\$249,752</b>	<b>\$249,752</b>	<b>\$254,679</b>	<b>\$254,679</b>	<b>\$254,679</b>	<b>\$254,679</b>	<b>\$252,808</b>	<b>\$252,808</b>

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN**  
**FY1998 AND FY1999**  
**ADOPTED BUDGET**

Division: **DRAIN ADMINISTRATION**  
 Division #: **611**      Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$810,523</b>	<b>\$663,813</b>	<b>\$663,813</b>	<b>\$623,159</b>	<b>\$856,083</b>	<b>\$856,083</b>	<b>\$888,213</b>	<b>\$888,213</b>	<b>\$888,213</b>	<b>\$888,213</b>	<b>\$880,153</b>	<b>\$880,153</b>
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3046 CONSULTANTS		0	1,800	1,800	0	2,400	2,467	2,400	2,467	2,400	2,467	2,400	2,467
3105 LEGAL EXPENSE		1,742	0	0	0	0	0	0	0	0	0	0	0
3340 EQUIPMENT RENTAL		6,360	4,851	4,851	4,826	6,694	6,881	6,694	6,881	6,694	6,881	6,694	6,881
3342 EQUIPMENT REPAIRS & MAINT.		596	369	369	452	507	521	507	521	507	521	507	521
3514 MEMBERSHIP DUES/PUBLICATIO		9,976	12,201	12,201	12,201	16,756	17,225	16,756	17,225	16,756	17,225	16,756	17,225
3528 MISCELLANEOUS		75	0	0	0	0	0	0	0	0	0	0	0
3571 PERIODICALS		14,078	10,563	10,563	14,177	14,499	14,905	14,499	14,905	14,499	14,905	14,499	14,905
3574 PERSONAL MILEAGE		2,164	1,500	1,500	1,868	2,000	2,056	2,000	2,056	2,000	2,056	2,000	2,056
3644 RAIN GAUGE PROGRAM		1,937	1,445	1,445	344	1,488	1,530	1,488	1,530	1,488	1,530	1,488	1,530
3714 STREAM GAUGE PROGRAM		30,625	32,115	32,115	32,115	33,078	34,004	33,078	34,004	33,078	34,004	33,078	34,004
3752 TRAVEL & CONFERENCE		7,144	5,694	5,694	4,586	8,500	8,739	8,500	8,739	8,500	8,739	8,500	8,739
<b>TOTAL CONTRACTUAL SERVICE</b>		<b>\$74,697</b>	<b>\$70,538</b>	<b>\$70,538</b>	<b>\$70,569</b>	<b>\$85,922</b>	<b>\$88,328</b>	<b>\$85,922</b>	<b>\$88,328</b>	<b>\$85,922</b>	<b>\$88,328</b>	<b>\$85,922</b>	<b>\$88,328</b>
<b>COMMODITIES</b>													
4818 DATA PROCESSING SUPPLIES		548	1,083	1,083	528	1,477	1,518	1,477	1,518	1,477	1,518	1,477	1,518
4832 DRY GOODS AND CLOTHING		0	240	240	0	320	329	320	329	320	329	320	329
4841 EMPLOYEE FOOTWEAR		4,221	1,826	1,826	185	4,220	4,338	4,220	4,338	4,220	4,338	4,220	4,338
4842 ENGINEERING SUPPLIES		2,208	1,551	1,551	440	2,131	2,191	2,131	2,191	2,131	2,191	2,131	2,191
4882 MAINTENANCE SUPPLIES		114	113	113	179	155	159	155	159	155	159	155	159
4886 MATERIAL & SUPPLIES		63	0	0	69	0	0	0	0	0	0	0	0
4898 OFFICE SUPPLIES		1,330	750	750	10,915	1,330	1,367	1,330	1,367	1,330	1,367	1,330	1,367
4909 POSTAGE		12,340	11,141	11,141	11,981	13,346	13,720	13,346	13,720	13,346	13,720	13,346	13,720
<b>TOTAL COMMODITIES</b>		<b>\$20,824</b>	<b>\$16,704</b>	<b>\$16,704</b>	<b>\$24,297</b>	<b>\$22,979</b>	<b>\$23,622</b>	<b>\$22,979</b>	<b>\$23,622</b>	<b>\$22,979</b>	<b>\$23,622</b>	<b>\$22,979</b>	<b>\$23,622</b>
<b>NON-DEPARTMENTAL</b>													
9985 INFRASTRUCTURE MAINTENANC		50,000	37,500	37,500	37,500	51,750	53,199	51,750	53,199	51,750	53,199	51,750	53,199
<b>TOTAL NON-DEPARTMENTAL</b>		<b>\$50,000</b>	<b>\$37,500</b>	<b>\$37,500</b>	<b>\$37,500</b>	<b>\$51,750</b>	<b>\$53,199</b>	<b>\$51,750</b>	<b>\$53,199</b>	<b>\$51,750</b>	<b>\$53,199</b>	<b>\$51,750</b>	<b>\$53,199</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$145,521</b>	<b>\$124,742</b>	<b>\$124,742</b>	<b>\$132,366</b>	<b>\$160,651</b>	<b>\$165,149</b>	<b>\$160,651</b>	<b>\$165,149</b>	<b>\$160,651</b>	<b>\$165,149</b>	<b>\$160,651</b>	<b>\$165,149</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6300 DPW WATER & SEWER EQUIPME		0	0	0	0	0	0	0	0	0	0	0	0
6310 BLDG SPACE COST ALLOCATION		312,197	252,300	252,300	252,302	345,410	345,410	361,083	360,737	361,083	360,737	361,083	360,737
6311 MAINTENANCE DEPT. CHARGES		22,100	0	8,086	5,079	0	0	0	0	0	0	0	0
6331 CENT. STORES-HOUSKEEPING S		242	75	1,075	2,462	103	103	103	103	103	103	103	103
6360 COMPUTER SERV.-OPERATIONS		26,046	32,761	32,761	32,761	46,662	46,662	32,595	32,595	32,595	32,595	32,595	32,595
6361 COMPUTER SERV.-DEVELOPMEN		2,887	0	586	899	0	0	0	0	0	0	0	0
6540 MICROFILM & REPRODUCTIONS		1,608	5,123	5,123	1,248	2,000	2,000	2,000	2,060	2,000	2,060	2,000	2,060
6600 RADIO COMMUNICATIONS		786	1,257	1,257	737	1,685	1,685	939	939	939	939	939	939

(\*) Nine Month Fiscal Year



**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: DRAIN ADMINISTRATION  
Division #: 611 Fund #: 10100

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
6640	EQUIPMENT RENTAL	3,765	2,846	2,846	2,718	3,927	3,927	1,829	1,829	1,829	1,829	1,829	1,829
6641	CONVENIENCE COPIER	3,100	1,580	1,580	999	3,000	3,000	2,477	2,477	2,477	2,477	2,477	2,477
6670	STATIONERY STOCK	10,210	6,119	6,349	6,347	10,000	10,000	10,429	10,429	10,429	10,429	10,429	10,429
6672	PRINT SHOP	2,887	3,130	3,130	2,738	4,411	4,411	2,605	2,605	2,605	2,605	2,605	2,605
6735	INSURANCE FUND	28,654	22,458	22,458	22,458	30,618	30,618	30,850	31,714	30,850	31,714	30,850	31,714
6750	TELEPHONE COMMUNICATIONS	32,110	17,079	21,079	21,396	33,000	33,000	23,004	23,004	23,004	23,004	23,004	23,004
6999	DRAIN EQUIPMENT	61,620	39,600	39,600	56,079	60,000	60,000	52,800	52,800	52,800	52,800	52,800	52,800
<b>TOTAL INTERNAL SERVICES</b>		<b>\$508,212</b>	<b>\$384,328</b>	<b>\$398,230</b>	<b>\$408,223</b>	<b>\$540,816</b>	<b>\$540,816</b>	<b>\$520,714</b>	<b>\$521,292</b>	<b>\$520,714</b>	<b>\$521,292</b>	<b>\$520,714</b>	<b>\$521,292</b>
<b>OPERATING TRANSFERS</b>													
8101	GENERAL FUND	0	0	32,841	32,841	0	0	0	0	0	0	0	0
<b>TOTAL OPERATING TRANSFERS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$32,841</b>	<b>\$32,841</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 EXPENDITURES</b>		<b>\$508,212</b>	<b>\$384,328</b>	<b>\$431,071</b>	<b>\$441,064</b>	<b>\$540,816</b>	<b>\$540,816</b>	<b>\$520,714</b>	<b>\$521,292</b>	<b>\$520,714</b>	<b>\$521,292</b>	<b>\$520,714</b>	<b>\$521,292</b>
<b>DIVISIONAL TOTAL</b>		<b>\$1,464,256</b>	<b>\$1,172,883</b>	<b>\$1,219,626</b>	<b>\$1,196,589</b>	<b>\$1,557,550</b>	<b>\$1,562,048</b>	<b>\$1,569,578</b>	<b>\$1,574,654</b>	<b>\$1,569,578</b>	<b>\$1,574,654</b>	<b>\$1,561,518</b>	<b>\$1,566,594</b>

(\*) Nine Month Fiscal Year

OPERATIONS & MAINTENANCE DIVISION							
CP	REQ		REC		TOT		MANAGER -- OPERATIONS & MAINTENANCE
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
19					19	19	Governmental Positions
113					113	113	Special Revenue Positions
132					132	132	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	WATER SYSTEM MAINTENANCE
	1				1	1 Assistant Chief Engineer (a)
	1				1	1 Water Maintenance Supervisor II
	2				2	2 Water Maintenance Supervisor I
	4				4	4 Maintenance Mechanic II
	1				1	1 Engineering Systems Coordinator
	5				5	5 Maintenance Mechanic I (e)
	1				1	1 Engineering Aide I
	9				9	9 Maintenance Laborer
	1				1	1 Typist II
	25				25	25 Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	DRAIN & SEWER MAINTENANCE
	1				1	1 Assistant Chief Engineer (b)
	1				1	1 Sewer Maintenance Supervisor II
1	1				2	2 Sewer Maintenance Supervisor I
	1				1	1 Engineering Technician
2					2	2 Lake Level Technician
3	3				6	6 Maintenance Mechanic II
2	4				6	6 Maintenance Mechanic I
	1				1	1 Engineering Aide I
6	6				12	12 Maintenance Laborer
1					1	1 Typist II
	2				2	2 General Helper
	1				1	1 Student
15	21				36	36 Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	SEWAGE METERING
	1				1	1 Civil Engineer III
	1				1	1 Sewer Meter Supervisor
	3				3	3 Meter Mechanic II
	3				3	3 Meter Mechanic I
	1				1	1 Engineering Technician (d)
	9				9	9 Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	PUMP & ELECTRIC SYSTEMS
	1				1	1 Civil Engineer III
	1				1	1 Pump Maintenance Supervisor II
	1				1	1 Pump Maintenance Supervisor I
	1				1	1 Electronics Technician Supervisor
1	1				2	2 Engineering Systems Coordinator
	1				1	1 Engineering Technician
2	1				3	3 Engineering Aide II
	7				7	7 Pump Maintenance Mechanic II
	2				2	2 Skilled Maintenance Mechanic III
	2				2	2 Pump Maintenance Mechanic I
	2				2	2 Maintenance Mechanic I
	1				1	1 Clerk III
1					1	1 Student Engineer (c)
	2				2	2 Student
4	24				28	28 Total Positions

- (a) Also provides engineering supervision to the Sewage Metering unit.
- (b) Also provides engineering supervision to the Pump & Electric Systems Unit.
- (c) Position(s) funded as 1,000 hr./yr. PTNE.
- (d) Position reclassified from Engineering Aide II, per 1998 budget.
- (e) Total includes the transfer of two (2) positions to Right of Way Unit, per 1998 Budget
- (f) Position reclassified from Eng. Tech, effective 7/19/97.
- (g) Includes one (1) position reclassified from Sew. Trt. Plt. Op. II, effective 7/5/97, one (1) position reclassified from Pump. Maint. Mech. I and one (1) from Maint. Mech. II, per 1998 Budget.

GOV	SR	REQ	REC	FY 98	FY 99	SEWAGE TREATMENT SYSTEMS
	1				1	1 Assistant Chief Engineer
	2				2	2 Sewage Treatment Supervisor II
	1				1	1 Pump Maintenance Supervisor II
	1				1	1 Civil Engineer II
	3				3	3 Sewage Treatment Supervisor I
	1				1	1 Construction Inspector IV
	1				1	1 Pump Maintenance Supervisor I
	1				1	1 Engineering Systems Coord. (f)
	3				3	3 Chemist
	10				10	10 Sewage Treatment Plant Operator II
	4				4	4 Pump Maintenance Mechanic II (g)
	1				1	1 Pump Maintenance Mechanic I
	1				1	1 Sewage Treatment Plant Operator I
	2				2	2 Maintenance Mechanic I
	1				1	1 Maintenance Laborer
	1				1	1 Typist II
	34				34	34 Total Positions

\* FY 98  
\*\* FY 99

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	38,695	18,051	56,746	1	56,746
OMT--521	MGR-OPERATIONS & MAINTENANCE					1	88,317	31,119	119,436	1	119,436
	WATER & SEWAGE ADMINISTRATION					2	127,012	49,170	176,182	2	176,182
BX855590	CHEMIST					3	117,920	55,510	173,430	3	173,430
CYZ--112	CIVIL ENGINEER II					1	39,458	18,308	57,766	1	57,766
CZA--300	CIVIL ENGINEER III					2	116,626	47,451	164,077	2	164,077
DAB--405	CLERK III					1	27,503	14,145	41,648	1	41,648
DEV--510	CONSTRUCTION INSPECTOR IV					1	45,999	22,102	68,101	1	68,101
FMA--512	ELECTRONICS TECH SUPV					1	52,407	20,704	73,111	1	73,111
FMB55191	ELECTRONICS TECHNICIAN					1	28,444	12,497	40,941	1	40,941
FMI--405	ENGINEERING AIDE I					2	55,335	23,329	78,664	2	78,664
FMJ--107	ENGINEERING AIDE II	2	57,354	30,835	88,189	1	25,634	13,935	39,569	3	127,758
FNH--109	ENGINEERING TECHNICIAN	1	38,039	18,377	56,416	5	167,370	81,076	248,446	6	304,862
FV055000	GENERAL HELPER					2	16,068	1,914	17,982	2	17,982
GHO55293	METER MECHANIC I					3	85,954	37,854	123,808	3	123,808
GKJ55200	METER MECHANIC II					3	93,847	43,832	137,679	3	137,679
GLI--310	SEWER METER SUPERVISOR					1	39,557	18,311	57,868	1	57,868
GZI55095	MAINTENANCE LABORER	6	134,473	78,272	212,745	16	379,018	198,668	577,686	22	790,431
HAS55193	MAINTENANCE MECHANIC I	2	49,939	29,279	79,218	13	389,844	203,180	593,024	15	672,242
JDK55291	PUMP MAINT MECHANIC I					3	100,539	52,959	153,498	3	153,498
JDL55090	PUMP MAINT MECHANIC II					11	385,281	191,993	577,274	11	577,274
KIL--310	SEWER MAINTENANCE SUPV I	1	44,044	20,912	64,956	1	43,867	21,372	65,239	2	130,195
KIM--214	SEWER MAINTENANCE SUPV II					1	51,712	24,060	75,772	1	75,772
KJG55192	SEWAGE TREAT PL OP I					1	25,634	14,607	40,241	1	40,241
KJH55190	SEWAGE TREAT PL OP II					10	353,543	181,442	534,985	10	534,985
KJQ--111	SEWAGE TREAT SUPV I					3	133,379	58,405	191,784	3	191,784
KLL55189	SKILLED MAINT MECH III					2	68,128	36,218	104,346	2	104,346
KRD--000	STUDENT					3	26,415	2,144	28,559	3	28,559
KRI--100	STUDENT ENGINEER	1	11,275	916	12,191					1	12,191

DRAIN COMMISSIONER

- DRAIN COMMISSIONER

OPERATIONS & MAINTENANCE

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - + - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
LOB--103	TYPIST II	1	22,000	9,409	31,409	2	47,067	26,411	73,478	3	104,887
LTP--310	WATER MAINTENANCE SUPV I					2	80,889	39,359	120,248	2	120,248
LTU--513	WATER MAINT SUPV II					1	56,345	25,645	81,990	1	81,990
NYM55200	MAINTENANCE MECHANIC II	3	96,872	52,220	149,092	7	245,471	127,980	373,451	10	522,543
OGX--514	SEWAGE TREAT SUPV II					2	118,972	53,444	172,416	2	172,416
OLN--508	LAKE LEVEL TECHNICIAN	2	76,116	32,651	108,767					2	108,767
OLO--410	ENGINEERING SYSTEMS COORD					3	132,362	59,864	192,226	3	192,226
OMQ--500	ASST CHF ENGINEER					3	216,276	85,680	301,956	3	301,956
OPH--510	PUMP MAINT SUPV I					2	87,469	42,653	130,122	2	130,122
OPI--513	PUMP MAINT SUPV II					2	112,690	51,290	163,980	2	163,980
	WATER & SEWAGE OPERATIONS	19	530,112	272,871	802,983	115	3,967,023	1,908,342	5,875,365	134	6,678,348
	OPERATIONS & MAINTENANCE	19	530,112	272,871	802,983	117	4,094,035	1,957,512	6,051,547	136	6,854,530

FY 1998 Adjustments  
Overtime  
On Call

32,456 9,412 41,868

162,458 47,113 209,571

251,439

TOTAL FY 1998 Budget

19 \$562,568 \$282,283 \$844,851

117 \$4,256,493 \$2,004,625 \$6,261,118 136 \$7,105,969

FY 1999 Adjustments  
Overtime

32,456 9,112 41,568

172,206 50,456 222,662

264,230

TOTAL FY 1999 Budget

19 \$562,568 \$281,983 \$844,551

117 \$4,266,241 \$2,007,968 \$6,274,209 136 \$7,118,760

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **OPERATIONS & MAINTENANCE**  
Division #: **612** Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2529 REIM OF SAL-W & S, DRAIN PROJ		0	607,577	607,577	607,577	771,336	792,933	803,352	833,879	803,352	833,879	803,352	833,879
<b>TOTAL MISCELLANEOUS REVEN</b>		<b>\$0</b>	<b>\$607,577</b>	<b>\$607,577</b>	<b>\$607,577</b>	<b>\$771,336</b>	<b>\$792,933</b>	<b>\$803,352</b>	<b>\$833,879</b>	<b>\$803,352</b>	<b>\$833,879</b>	<b>\$803,352</b>	<b>\$833,879</b>
<b>TOTAL REVENUES</b>		<b>\$0</b>	<b>\$607,577</b>	<b>\$607,577</b>	<b>\$607,577</b>	<b>\$771,336</b>	<b>\$792,933</b>	<b>\$803,352</b>	<b>\$833,879</b>	<b>\$803,352</b>	<b>\$833,879</b>	<b>\$803,352</b>	<b>\$833,879</b>
<b>DIVISIONAL TOTAL</b>		<b>\$0</b>	<b>\$607,577</b>	<b>\$607,577</b>	<b>\$607,577</b>	<b>\$771,336</b>	<b>\$792,933</b>	<b>\$803,352</b>	<b>\$833,879</b>	<b>\$803,352</b>	<b>\$833,879</b>	<b>\$803,352</b>	<b>\$833,879</b>

**CONTROLLABLE PERSONNEL EXPENDITURES**

**SALARIES**

1001 SALARIES - REGULAR	378,457	399,648	399,648	363,466	540,026	540,026	561,934	561,934	561,934	561,934	530,112	530,112
1003 HOLIDAY	15,500	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE	26,260	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE	6,491	0	0	0	0	0	0	0	0	0	0	0
1009 ON CALL	5,807	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE	1,346	0	0	0	0	0	0	0	0	0	0	0
1012 JURY DUTY	79	0	0	0	0	0	0	0	0	0	0	0
1014 OTHER (MISC.)	473	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT	19,313	0	0	0	0	0	0	0	0	0	0	0
1016 SUMMER HELP	0	0	0	0	0	0	0	0	0	0	0	0
1018 EMERGENCY SALARY	449	0	0	0	0	0	0	0	0	0	0	0
1019 WORKMEN'S COMP.	8,414	0	0	0	0	0	0	0	0	0	0	0
1020 DEATH LEAVE	863	0	0	0	0	0	0	0	0	0	0	0
1090 SALARY-ADJUSTMENTS	-2	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>	<b>\$463,449</b>	<b>\$399,648</b>	<b>\$399,648</b>	<b>\$363,466</b>	<b>\$540,026</b>	<b>\$540,026</b>	<b>\$561,934</b>	<b>\$561,934</b>	<b>\$561,934</b>	<b>\$561,934</b>	<b>\$530,112</b>	<b>\$530,112</b>

**OVERTIME**

1002 OVERTIME	15,062	31,768	31,768	28,065	32,456	32,456	32,456	32,456	32,456	32,456	32,456	32,456
1004 HOLIDAY OVERTIME	735	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL OVERTIME</b>	<b>\$15,797</b>	<b>\$31,768</b>	<b>\$31,768</b>	<b>\$28,065</b>	<b>\$32,456</b>	<b>\$32,456</b>	<b>\$32,456</b>	<b>\$32,456</b>	<b>\$32,456</b>	<b>\$32,456</b>	<b>\$32,456</b>	<b>\$32,456</b>

**FRINGE BENEFITS**

2075 WORKERS COMP	14,955	13,933	13,933	13,933	17,147	17,147	267,254	267,254	267,254	267,254	18,443	18,443
2076 GROUP LIFE	2,080	1,720	1,720	1,720	2,119	2,119	0	0	0	0	2,285	2,285
2077 RETIREMENT	105,953	91,519	91,519	66,217	112,820	112,820	0	0	0	0	117,570	117,270
2078 HOSPITALIZATION	71,992	66,486	66,486	66,486	83,902	83,902	0	0	0	0	85,358	85,358
2079 SOCIAL SECURITY	35,809	32,901	32,901	32,901	40,552	40,552	0	0	0	0	42,905	42,905
2080 DENTAL	10,472	7,972	7,972	7,972	10,052	10,052	0	0	0	0	11,359	11,359
2081 DISABILITY	2,340	1,644	1,644	1,644	2,024	2,024	0	0	0	0	2,024	2,024
2082 UNEMPLOYMENT INSURANCE	651	640	640	640	786	786	0	0	0	0	847	847
2085 FRINGE BENEFIT-OPTICAL	1,072	1,083	1,083	1,083	1,370	1,370	0	0	0	0	1,492	1,492
2090 FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	9,412	9,412	9,412	9,412	0	0

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: OPERATIONS & MAINTENANCE

Division #: 612      Fund #: 10100

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
TOTAL	FRINGE BENEFITS	\$245,323	\$217,898	\$217,898	\$192,596	\$270,772	\$270,772	\$276,666	\$276,666	\$276,666	\$276,666	\$282,283	\$281,983
TOTAL	CONTROLLABLE PERSONNEL	\$724,569	\$649,314	\$649,314	\$584,127	\$843,254	\$843,254	\$871,056	\$871,056	\$871,056	\$871,056	\$844,851	\$844,551
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
	3574 PERSONAL MILEAGE	350	0	0	215	350	360	350	360	350	360	350	360
TOTAL	CONTRACTUAL SERVICE	\$350	\$0	\$0	\$215	\$350	\$360	\$350	\$360	\$350	\$360	\$350	\$360
TOTAL	CONTROLLABLE OPERATING EXPENDITURES	\$350	\$0	\$0	\$215	\$350	\$360	\$350	\$360	\$350	\$360	\$350	\$360
DIVISIONAL	TOTAL	\$724,919	\$649,314	\$649,314	\$584,342	\$843,604	\$843,614	\$871,406	\$871,416	\$871,406	\$871,416	\$845,201	\$844,911

(\*) Nine Month Fiscal Year

ENGINEERING & CONSTRUCTION DIVISION							
CP	REQ		REC		TOT		MANAGER -- ENGINEERING & CONSTRUCTION
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
58	2		2		60	60	Governmental Positions
58	2		2		60	60	Special Revenue Positions
							Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	INSPECTION
1				1	1	Supervisor of Inspection Services
3				3	3	Construction Inspector IV
5				5	5	Construction Inspector III
12				12	12	Construction Inspector II
6				6	6	Construction Inspector I
1				1	1	Clerk III
28				28	28	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	ENGINEERING
1				1	1	Chief Engineer -- Drain
1				1	1	Asst Chief Engineer
4				4	4	Civil Engineer II
1				1	1	Engineering Technician
7				7	7	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	RIGHT OF WAY
1				1	1	Supervisor Right of Way
1				1	1	Survey Party Supervisor
2				2	2	Right of Way Technician
2				2	2	Engineering Technician
3				3	3	Right of Way Agent
5				5	5	Engineering Aide II (a)
0		2*	2*	2	2	Engineering Aide I
1				1	1	Clerk III
15		2*	2*	17	17	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	CONSTRUCTION
1				1	1	Assistant Chief Engineer
6				6	6	Civil Engineer III
1				1	1	Civil Engineer II
8				8	8	Total Positions

(a) Positions transferred from Operations & Maint, changed from SR funding, and reclassified from Maint. Mech. I, per 1998 budget.

\* FY 98  
\*\* FY 99

Prepared by Personnel Dept. 10/1/97

DRAIN COMMISSIONER

- DRAIN COMMISSIONER

ENGINEERING & CONSTRUCTION

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			- - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
CYZ--112	CIVIL ENGINEER II	1	39,458	18,308	57,766				1	57,766
CZA--016	CIVIL ENGINEER III	6	343,339	141,358	484,697				6	484,697
OMQ--500	ASST CHF ENGINEER	1	67,586	27,068	94,654				1	94,654
	CONSTRUCTION	8	450,383	186,734	637,117				8	637,117
AIO--100	CIVIL ENGINEER II	2	88,600	35,380	123,980				2	123,980
CYZ--012	CIVIL ENGINEER II	2	78,347	36,954	115,301				2	115,301
FNH--509	ENGINEERING TECHNICIAN	1	41,842	19,060	60,902				1	60,902
NMV--500	CHF-ENGINEER DRAIN	1	83,091	31,011	114,102				1	114,102
OMQ--500	ASST CHF ENGINEER	1	67,586	21,337	88,923				1	88,923
	ENGINEERING	7	359,466	143,742	503,208				7	503,208
DAB--505	CLERK III	1	28,384	14,412	42,796				1	42,796
FMI--105	ENGINEERING AIDE I	2	46,214	26,272	72,486				2	72,486
FMJ--107	ENGINEERING AIDE II	5	145,702	72,666	218,368				5	218,368
FNH--109	ENGINEERING TECHNICIAN	2	61,964	31,252	93,216				2	93,216
JJH--508	RIGHT OF WAY AGENT	3	103,797	39,346	143,143				3	143,143
JKG--510	RIGHT OF WAY TECHNICIAN	2	87,817	36,875	124,692				2	124,692
LFT--510	SURVEY PARTY SUPERVISOR	1	41,818	19,573	61,391				1	61,391
OKW--500	SUPV-RIGHT OF WAY	1	59,825	25,269	85,094				1	85,094
	RIGHT OF WAY	17	575,521	265,665	841,186				17	841,186
DAB--105	CLERK III	1	23,107	12,817	35,924				1	35,924
DES--005	CONSTRUCTION INSPECTOR I	6	157,328	80,136	237,464				6	237,464
DEI--108	CONSTRUCTION INSPECTOR II	12	394,081	191,538	585,619				12	585,619
DEU--309	CONSTRUCTION INSPECTOR III	5	191,500	88,188	279,688				5	279,688
DEV--510	CONSTRUCTION INSPECTOR IV	3	137,997	65,786	203,783				3	203,783
OIM--513	SUPV-INSPECTION SERV	1	56,345	24,167	80,512				1	80,512
ENGINEERING & CONSTRUCTION		60	2,345,728	1,058,773	3,404,501				60	3,404,501

FY 1998 Adjustments										
Overtime		356,792	103,470	460,262						460,262
On Call										0
Summer Help										0

TOTAL FY 1998 Budget	60	\$2,702,520	\$1,162,243	\$3,864,763	60	\$3,864,763
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FY 1999 Adjustments						
Overtime		356,792	103,470	460,262		460,262
On Call						0

TOTAL FY 1999 Budget	60	\$2,702,520	\$1,162,243	\$3,864,763	60	\$3,864,763
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**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **ENGINEERING & CONSTRUCTION**  
Division #: **613** Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2398	PLAT SERVICE FEES	23,013	15,000	15,000	15,000	20,600	20,600	20,600	20,600	20,600	20,600	20,600	20,600
2513	REIM OF PERSONAL MILEAGE	45,062	27,750	27,750	27,750	43,405	43,405	43,405	43,405	43,405	43,405	43,405	43,405
2529	REIM OF SAL-W & S, DRAIN PROJ	3,415,495	2,155,487	2,155,487	1,977,518	2,881,412	2,982,092	2,988,738	3,110,812	3,001,254	3,114,670	3,001,254	3,114,670
2582	SOIL EROSION FEES	347,433	191,250	191,250	191,250	265,000	265,000	265,000	265,000	265,000	265,000	265,000	265,000
<b>TOTAL MISCELLANEOUS REVEN</b>		<b>\$3,831,003</b>	<b>\$2,389,487</b>	<b>\$2,389,487</b>	<b>\$2,211,518</b>	<b>\$3,210,417</b>	<b>\$3,291,097</b>	<b>\$3,325,741</b>	<b>\$3,439,617</b>	<b>\$3,330,259</b>	<b>\$3,443,675</b>	<b>\$3,330,259</b>	<b>\$3,443,675</b>
<b>TOTAL REVENUES</b>		<b>\$3,831,003</b>	<b>\$2,389,487</b>	<b>\$2,389,487</b>	<b>\$2,211,518</b>	<b>\$3,210,417</b>	<b>\$3,291,097</b>	<b>\$3,325,741</b>	<b>\$3,439,617</b>	<b>\$3,330,259</b>	<b>\$3,443,675</b>	<b>\$3,330,259</b>	<b>\$3,443,675</b>
<b>DIVISIONAL TOTAL</b>		<b>\$3,831,003</b>	<b>\$2,389,487</b>	<b>\$2,389,487</b>	<b>\$2,211,518</b>	<b>\$3,210,417</b>	<b>\$3,291,097</b>	<b>\$3,325,741</b>	<b>\$3,439,617</b>	<b>\$3,330,259</b>	<b>\$3,443,675</b>	<b>\$3,330,259</b>	<b>\$3,443,675</b>

**CONTROLLABLE PERSONNEL EXPENDITURES**

<b>SALARIES</b>													
1001	SALARIES - REGULAR	1,673,781	1,669,916	1,669,916	1,626,739	2,274,903	2,274,903	2,344,803	2,344,803	2,347,633	2,347,345	2,345,728	2,345,728
1003	HOLIDAY	72,099	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	115,348	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	34,991	0	0	0	0	0	0	0	0	0	0	0
1009	ON CALL	11,412	0	0	0	0	0	0	0	0	0	0	0
1010	RETROACTIVE	323	0	0	0	0	0	0	0	0	0	0	0
1012	JURY DUTY	788	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	7,616	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	64,291	0	0	0	0	0	0	0	0	0	0	0
1016	SUMMER HELP	7,037	0	9,525	0	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	275	0	0	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	2,370	0	0	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	-2,217	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>		<b>\$1,988,114</b>	<b>\$1,669,916</b>	<b>\$1,679,441</b>	<b>\$1,626,739</b>	<b>\$2,274,903</b>	<b>\$2,274,903</b>	<b>\$2,344,803</b>	<b>\$2,344,803</b>	<b>\$2,347,633</b>	<b>\$2,347,345</b>	<b>\$2,345,728</b>	<b>\$2,345,728</b>
<b>OVERTIME</b>													
1002	OVERTIME	299,051	304,957	304,957	219,700	356,792	356,792	356,792	356,792	356,792	356,792	356,792	356,792
1004	HOLIDAY OVERTIME	9,465	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL OVERTIME</b>		<b>\$308,516</b>	<b>\$304,957</b>	<b>\$304,957</b>	<b>\$219,700</b>	<b>\$356,792</b>	<b>\$356,792</b>	<b>\$356,792</b>	<b>\$356,792</b>	<b>\$356,792</b>	<b>\$356,792</b>	<b>\$356,792</b>	<b>\$356,792</b>
<b>FRINGE BENEFITS</b>													
2075	WORKERS COMP	31,036	26,406	26,406	26,406	32,119	32,119	1,056,928	1,056,928	1,058,616	1,058,444	36,539	36,539
2076	GROUP LIFE	9,290	7,348	7,348	7,348	8,935	8,935	0	0	0	0	10,322	10,322
2077	RETIREMENT	515,416	427,885	427,885	374,889	525,328	525,328	0	0	0	0	577,246	577,246
2078	HOSPITALIZATION	230,851	210,354	210,354	210,354	262,359	262,359	0	0	0	0	281,524	281,524
2079	SOCIAL SECURITY	171,154	150,089	150,089	150,089	183,236	183,236	0	0	0	0	203,898	203,898
2080	DENTAL	31,673	25,855	25,855	25,855	32,224	32,224	0	0	0	0	35,089	35,089
2081	DISABILITY	10,450	7,019	7,019	7,019	8,531	8,531	0	0	0	0	9,148	9,148
2082	UNEMPLOYMENT INSURANCE	2,915	2,668	2,668	2,668	3,248	3,248	0	0	0	0	3,751	3,751

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **ENGINEERING & CONSTRUCTION**  
Division #: **613** Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
2085	FRINGE BENEFIT-OPTICAL	3,758	3,440	3,440	3,440	4,301	4,301	0	0	0	0	4,728	4,728
2090	FRINGE BENEFIT ADJUSTMENTS	-170	0	0	0	0	0	103,470	103,470	103,470	103,470	0	0
<b>TOTAL FRINGE BENEFITS</b>		<b>\$1,006,372</b>	<b>\$861,064</b>	<b>\$861,064</b>	<b>\$807,868</b>	<b>\$1,060,281</b>	<b>\$1,060,281</b>	<b>\$1,160,398</b>	<b>\$1,160,398</b>	<b>\$1,162,086</b>	<b>\$1,161,914</b>	<b>\$1,162,243</b>	<b>\$1,162,243</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$3,303,003</b>	<b>\$2,835,937</b>	<b>\$2,845,462</b>	<b>\$2,654,307</b>	<b>\$3,691,976</b>	<b>\$3,691,976</b>	<b>\$3,861,993</b>	<b>\$3,861,993</b>	<b>\$3,866,511</b>	<b>\$3,866,051</b>	<b>\$3,864,763</b>	<b>\$3,864,763</b>
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3574	PERSONAL MILEAGE	44,322	29,250	29,250	32,687	42,505	43,695	42,505	43,695	42,505	43,695	42,505	43,695
<b>TOTAL CONTRACTUAL SERVICE</b>		<b>\$44,322</b>	<b>\$29,250</b>	<b>\$29,250</b>	<b>\$32,687</b>	<b>\$42,505</b>	<b>\$43,695</b>	<b>\$42,505</b>	<b>\$43,695</b>	<b>\$42,505</b>	<b>\$43,695</b>	<b>\$42,505</b>	<b>\$43,695</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$44,322</b>	<b>\$29,250</b>	<b>\$29,250</b>	<b>\$32,687</b>	<b>\$42,505</b>	<b>\$43,695</b>	<b>\$42,505</b>	<b>\$43,695</b>	<b>\$42,505</b>	<b>\$43,695</b>	<b>\$42,505</b>	<b>\$43,695</b>
<b>DIVISIONAL TOTAL</b>		<b>\$3,347,325</b>	<b>\$2,865,187</b>	<b>\$2,874,712</b>	<b>\$2,686,994</b>	<b>\$3,734,481</b>	<b>\$3,735,671</b>	<b>\$3,904,498</b>	<b>\$3,905,688</b>	<b>\$3,909,016</b>	<b>\$3,909,746</b>	<b>\$3,907,268</b>	<b>\$3,908,458</b>

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: DRAIN EQUIPMENT REVOLVING

Fund #: 63900

Division #: 611, 612

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2011	ADJ. PRIOR YEARS REVENUE	0		0	3,239	0	0	0	0	0	0	0	0
2078	COPIER MACHINE CHARGES	17,492	12,375	12,375	15,145	16,995	17,471	16,995	17,471	16,995	17,471	16,995	17,471
2123	EQUIPMENT RENTAL	223,196	174,044	174,044	174,044	282,669	290,584	282,669	290,584	282,669	290,584	282,669	290,584
2163	GAIN ON SALE OF VEHICLES	32,005	7,500	7,500	0	12,000	12,335	12,000	12,335	12,000	12,335	12,000	12,335
2164	GAIN ON SALE OF EQUIPMENT	0	0	0	960	0	0	0	0	0	0	0	0
2233	INCOME FROM INVESTMENTS	24,903	28,500	28,500	28,500	39,989	41,109	39,989	41,109	39,989	41,109	39,989	41,109
2295	LEASED EQUIPMENT	24,685	12,000	12,000	20,999	25,000	25,700	25,000	25,700	25,000	25,700	25,000	25,700
2320	MATERIAL - STOCK	8,544	6,000	6,000	3,968	8,240	8,471	8,240	8,471	8,240	8,471	8,240	8,471
2459	REBILLED CHARGES	844,804	616,361	616,361	510,289	855,431	879,383	855,431	879,383	855,431	879,383	855,431	879,383
2481	REIMB. - BLDG. SPACE COST	0		0	9,300	0	0	0	0	0	0	0	0
2490	REFUND-PRIOR YEARS EXPENDI	0		0	8,058	0	0	0	0	0	0	0	0
2520	REIMBURSEMENTS-GENERAL	0	0	0	2,400	0	0	0	0	0	0	0	0
2537	RENTAL-EQUIPMENT	107,224	52,553	52,553	62,252	78,557	80,757	78,557	80,757	78,557	80,757	78,557	80,757
2555	SALE OF BOOKS	818	488	488	915	670	689	670	689	670	689	670	689
2557	SALES	4,872	1,500	1,500	845	2,500	2,570	2,500	2,570	2,500	2,570	2,500	2,570
2736	VEHICLE RENTAL	657,477	572,293	572,293	569,317	752,361	773,427	752,361	773,427	752,361	773,427	752,361	773,427
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>\$1,846,020</b>	<b>\$1,483,614</b>	<b>\$1,483,614</b>	<b>\$1,410,231</b>	<b>\$2,074,412</b>	<b>\$2,132,496</b>	<b>\$2,074,412</b>	<b>\$2,132,496</b>	<b>\$2,074,412</b>	<b>\$2,132,496</b>	<b>\$2,074,412</b>	<b>\$2,132,496</b>
<b>TOTAL REVENUES</b>		<b>\$1,846,020</b>	<b>\$1,483,614</b>	<b>\$1,483,614</b>	<b>\$1,410,231</b>	<b>\$2,074,412</b>	<b>\$2,132,496</b>	<b>\$2,074,412</b>	<b>\$2,132,496</b>	<b>\$2,074,412</b>	<b>\$2,132,496</b>	<b>\$2,074,412</b>	<b>\$2,132,496</b>
<b>FUND TOTAL</b>		<b>\$1,846,020</b>	<b>\$1,483,614</b>	<b>\$1,483,614</b>	<b>\$1,410,231</b>	<b>\$2,074,412</b>	<b>\$2,132,496</b>	<b>\$2,074,412</b>	<b>\$2,132,496</b>	<b>\$2,074,412</b>	<b>\$2,132,496</b>	<b>\$2,074,412</b>	<b>\$2,132,496</b>

**CONTROLLABLE PERSONNEL EXPENDITURES**

**SALARIES**

1001	SALARIES - REGULAR	320,060	0	0	204,298	342,900	352,501	342,900	352,501	342,900	352,501	342,900	352,501
<b>TOTAL SALARIES</b>		<b>\$320,060</b>	<b>\$0</b>	<b>\$0</b>	<b>\$204,298</b>	<b>\$342,900</b>	<b>\$352,501</b>	<b>\$342,900</b>	<b>\$352,501</b>	<b>\$342,900</b>	<b>\$352,501</b>	<b>\$342,900</b>	<b>\$352,501</b>

**OVERTIME**

1002	OVERTIME	27,531	0	0	41,745	30,900	31,765	30,900	31,765	30,900	31,765	30,900	31,765
<b>TOTAL OVERTIME</b>		<b>\$27,531</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,745</b>	<b>\$30,900</b>	<b>\$31,765</b>	<b>\$30,900</b>	<b>\$31,765</b>	<b>\$30,900</b>	<b>\$31,765</b>	<b>\$30,900</b>	<b>\$31,765</b>

**FRINGE BENEFITS**

2074	FRINGE BENEFITS	174,500	0	0	124,495	166,735	171,404	166,735	171,404	166,735	171,404	166,735	171,404
<b>TOTAL FRINGE BENEFITS</b>		<b>\$174,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$124,495</b>	<b>\$166,735</b>	<b>\$171,404</b>	<b>\$166,735</b>	<b>\$171,404</b>	<b>\$166,735</b>	<b>\$171,404</b>	<b>\$166,735</b>	<b>\$171,404</b>

<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$522,092</b>	<b>\$0</b>	<b>\$0</b>	<b>\$370,538</b>	<b>\$540,535</b>	<b>\$555,670</b>	<b>\$540,535</b>	<b>\$555,670</b>	<b>\$540,535</b>	<b>\$555,670</b>	<b>\$540,535</b>	<b>\$555,670</b>
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**CONTROLLABLE OPERATING EXPENDITURES**

**CONTRACTUAL SERVICES**

3093	INVESTMENT FEES	118	113	113	148	0	0	0	0	0	0	0	0
3105	LEGAL EXPENSE	342	0	0	19,482	0	0	0	0	0	0	0	0

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: DRAIN EQUIPMENT REVOLVING  
Fund #: 63900  
Division #: 611, 612

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
3214	AUCTION EXPENSE	2,327	825	825	0	2,865	2,944	2,865	2,944	2,865	2,944	2,865	2,944
3287	CONTRACTED SERVICES	303,402	225,000	225,000	130,223	300,000	308,400	300,000	308,400	300,000	308,400	300,000	308,400
3304	DEPRECIATION	204,232	42,750	42,750	42,750	57,000	58,596	57,000	58,596	57,000	58,596	57,000	58,596
3305	DEPRECIATION-EQUIPMENT	48,647	101,250	101,250	101,250	105,000	107,940	105,000	107,940	105,000	107,940	105,000	107,940
3306	DEPRECIATION-EQUIP-OFFICE	17,712	20,250	20,250	20,250	22,000	22,617	22,000	22,617	22,000	22,617	22,000	22,617
3308	DEPRECIATION-EQUIP-MTR VEHI	133,386	198,750	198,750	158,527	345,000	354,660	345,000	354,660	345,000	354,660	345,000	354,660
3316	EQUIPMENT REPAIR - MTR VEHI	21,788	34,613	34,613	1,633	38,260	39,331	38,260	39,331	38,260	39,331	38,260	39,331
3340	EQUIPMENT RENTAL	46,850	10,875	10,875	30,206	14,390	14,793	14,390	14,793	14,390	14,793	14,390	14,793
3342	EQUIPMENT REPAIRS & MAINT.	31,364	17,250	17,250	25,935	23,000	23,644	23,000	23,644	23,000	23,644	23,000	23,644
3376	GAS	582	563	563	430	715	735	715	735	715	735	715	735
3412	INSURANCE	563	188	188	0	563	579	563	579	563	579	563	579
3418	INTEREST EXPENSE	2,250	3,545	3,545	1,447	2,250	2,313	2,250	2,313	2,250	2,313	2,250	2,313
3452	LAUNDRY & CLEANING	4,138	3,000	3,000	2,018	4,000	4,112	4,000	4,112	4,000	4,112	4,000	4,112
3502	MAINTENANCE CONTRACT	9,104	5,850	5,850	5,172	9,560	9,828	9,560	9,828	9,560	9,828	9,560	9,828
3508	MAINTENANCE - EQUIPMENT	750	375	375	29	515	529	515	529	515	529	515	529
3509	MAINTENANCE - VEHICLES	18,572	4,500	4,500	35,719	19,000	19,532	19,000	19,532	19,000	19,532	19,000	19,532
<b>TOTAL</b>	<b>CONTRACTUAL SERVICES</b>	<b>\$846,127</b>	<b>\$669,697</b>	<b>\$669,697</b>	<b>\$575,219</b>	<b>\$944,118</b>	<b>\$970,553</b>	<b>\$944,118</b>	<b>\$970,553</b>	<b>\$944,118</b>	<b>\$970,553</b>	<b>\$944,118</b>	<b>\$970,553</b>
<b>COMMODITIES</b>													
4846	FILM & PROCESSING	63	563	563	503	587	603	587	603	587	603	587	603
4882	MAINTENANCE SUPPLIES	2,750	1,950	1,950	1,705	2,600	2,673	2,600	2,673	2,600	2,673	2,600	2,673
4886	MATERIAL & SUPPLIES	172,300	87,750	87,750	41,098	157,000	161,396	157,000	161,396	157,000	161,396	157,000	161,396
4894	MICROFILMING & REPRODUCTIO	10,482	9,375	9,375	5,901	12,875	13,236	12,875	13,236	12,875	13,236	12,875	13,236
4898	OFFICE SUPPLIES	2,456	7,500	7,500	2,592	8,000	8,224	8,000	8,224	8,000	8,224	8,000	8,224
4909	POSTAGE	27	75	75	0	100	103	100	103	100	103	100	103
4924	SHOP SUPPLIES	51	1	1	1	0	0	0	0	0	0	0	0
4926	SMALL TOOLS	135	188	188	0	250	257	250	257	250	257	250	257
<b>TOTAL</b>	<b>COMMODITIES</b>	<b>\$188,264</b>	<b>\$107,402</b>	<b>\$107,402</b>	<b>\$51,800</b>	<b>\$181,412</b>	<b>\$186,492</b>	<b>\$181,412</b>	<b>\$186,492</b>	<b>\$181,412</b>	<b>\$186,492</b>	<b>\$181,412</b>	<b>\$186,492</b>
<b>TOTAL</b>	<b>CONTROLLABLE OPERATING EXPENDITURES</b>	<b>\$1,034,392</b>	<b>\$777,099</b>	<b>\$777,099</b>	<b>\$627,019</b>	<b>\$1,125,530</b>	<b>\$1,157,045</b>	<b>\$1,125,530</b>	<b>\$1,157,045</b>	<b>\$1,125,530</b>	<b>\$1,157,045</b>	<b>\$1,125,530</b>	<b>\$1,157,045</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6300	DPW WATER & SEWER EQUIPME	0	0	0	70	0	0	0	0	0	0	0	0
6311	MAINTENANCE DEPT. CHARGES	950	7,500	7,500	633	1,000	1,027	1,000	1,027	1,000	1,027	1,000	1,027
6331	CENT. STORES-HOUSKEEPING S	57	23	23	0	60	62	60	62	60	62	60	62
6600	RADIO COMMUNICATIONS	66,619	49,313	49,313	52,376	69,311	71,251	69,311	71,251	69,311	71,251	69,311	71,251
6610	LEASED VEHICLES	394,200	265,382	265,382	321,991	329,398	338,622	329,398	338,622	329,398	338,622	329,398	338,622
6670	STATIONERY STOCK	340	1,388	1,388	0	340	350	340	350	340	350	340	350
6672	PRINT SHOP	0	0	0	0	0	0	0	0	0	0	0	0
6750	TELEPHONE COMMUNICATIONS	5,603	6,037	6,037	7,065	8,238	8,469	8,238	8,469	8,238	8,469	8,238	8,469
6999	DRAIN EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>INTERNAL SERVICES</b>	<b>\$467,768</b>	<b>\$329,643</b>	<b>\$329,643</b>	<b>\$382,135</b>	<b>\$408,347</b>	<b>\$419,781</b>	<b>\$408,347</b>	<b>\$419,781</b>	<b>\$408,347</b>	<b>\$419,781</b>	<b>\$408,347</b>	<b>\$419,781</b>

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: DRAIN EQUIPMENT REVOLVING  
Fund #: 63900  
Division #: 611, 612

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
TOTAL	NON-CONTROLLABLE OPERATING EXPENDITURES	\$467,768	\$329,643	\$329,643	\$382,135	\$408,347	\$419,781	\$408,347	\$419,781	\$408,347	\$419,781	\$408,347	\$419,781
FUND TOTAL		\$2,024,251	\$1,106,742	\$1,106,742	\$1,379,692	\$2,074,412	\$2,132,496	\$2,074,412	\$2,132,496	\$2,074,412	\$2,132,496	\$2,074,412	\$2,132,496

1998-2003 CAPITAL BUDGET PLAN FOR OAKLAND COUNTY DRAIN COMMISSIONER

EQUIPMENT/PURCHASE YEAR	UNITS	AVERAGE COST	HISTORICAL COST	DEPRECIATE THROUGH 09/30/97	BOOK VALUE 09/30/97	CAPITAL ADDITIONS	DEPRECIATION					
							1998	1999	2000	2001	2002	2003
<b>VEHICLES</b>												
Pick-up Trucks & Vans												
1995	13	16,960	220,481	137,100	83,381		43,044	24,042	1,503			
1996	19	20,128	382,441	164,119	218,322		100,129	65,115	30,102			
1997	1	20,984	20,984	1,781	19,202		7,348	5,648	3,954	1,999		
1998						240,000	86,400	64,800	43,200	21,600		
1999						208,000		74,880	56,160	37,440	18,720	
2000						214,240			77,126	57,845	38,563	19,282
2001						220,667				79,440	59,580	39,720
2002						227,287					81,824	61,368
2003						234,106						84,278
Dump Trucks												
1989	1	22,721	22,721	18,556	4,165		2,272	1,893				
1996	1	86,534	86,534	15,200	48,613		19,000	13,300	7,600	1,900		
1999						30,535		2,748	2,748	2,748	2,748	2,748
TV Vans												
1987	1	80,193	80,193	53,907	26,286		5,346	5,346	5,346	5,346	4,901	
2002						117,766					7,066	7,066
Vactor Jet												
1993	2	178,451	356,901	267,239	89,662		28,214	18,434	10,753			
2003						479,645						61,669
ATV												
1996	1	5,910	5,910	1,773	4,137		1,182	1,182	1,182	591		
Sewer Jet												
1997	1	105,492	105,492	19,340	86,152		21,098	21,098	21,098	21,098	1,758	
Tractor/Dozer												
1991	1	39,398	39,398	25,280	14,118		3,940	3,940	3,940	2,298		
1995	1	15,456	15,456	6,955	8,501		3,091	3,091	2,318			
2001						52,948				4,765	4,765	4,765
Trailers												
1996	2	855	1,710	760	950		570	380				
1997	1	3,335	3,335	250	3,085		1,000	1,000	750			
2000						962			320	321	321	

1998-2003 CAPITAL BUDGET PLAN FOR OAKLAND COUNTY DRAIN COMMISSIONER

EQUIPMENT/PURCHASE YEAR	UNITS	AVERAGE COST	HISTORICAL COST	DEPRECIATE THROUGH 09/30/97	BOOK VALUE 09/30/97	CAPITAL ADDITIONS	DEPRECIATION					
							1998	1999	2000	2001	2002	2003
2001						3,754				1,251	1,251	1,251
Travel Vac												
1993	1	11,655	11,655	8,936	2,720		2,331	389				
1998						13,511	2,432	2,432	2,432	2,432	2,432	2,432
Contingency												
1998						20,000	3,600	3,600	3,600	3,600	3,600	
1999						20,000		3,600	3,600	3,600	3,600	3,600
2000						20,000			3,600	3,600	3,600	3,600
2001						20,000			3,600	3,600	3,600	3,600
2002						20,000				3,600	3,600	3,600
2003						20,000						3,600
<b>Subtotal Vehicles</b>			<b>\$1,353,212</b>	<b>\$721,197</b>	<b>\$609,292</b>	<b>\$2,163,421</b>	<b>\$330,997</b>	<b>\$316,918</b>	<b>\$281,333</b>	<b>\$255,475</b>	<b>\$241,929</b>	<b>\$302,579</b>
<b>GENERAL EQUIPMENT</b>												
Detection/Monitoring												
1993 - 1997	16	99,683	111,115	42,070	69,044		20,009	18,632	13,100	10,600	5,300	0
1998						4,017	803	803	803	803	803	
1999						4,017		803	803	803	803	803
2000						23,588			7,863	7,863	7,863	
2001						3,872				1,291	1,291	1,291
2003						16,100						5,367
Maintenance												
1993 - 1997	4	9,227	9,227	4,559	4,668		2,523	1,342	803	0	0	0
1999						1,894		631	631	631		
2000						8,507			2,494	2,494	2,494	1,026
2002						2,069					690	690
2003						1,027						342
Recovery Systems												
1995 - 1997	5	38,480	74,561	8,320	66,242		16,991	16,591	15,990	15,021	1,651	0
2001						41,335				10,334	10,334	10,334
2002						2,950					983	983

1998-2003 CAPITAL BUDGET PLAN FOR OAKLAND COUNTY DRAIN COMMISSIONER

EQUIPMENT/PURCHASE YEAR	UNITS	AVERAGE COST	HISTORICAL COST	DEPRECIATE	BOOK	CAPITAL ADDITIONS	DEPRECIATION					
				THROUGH 09/30/97	VALUE 09/30/97		1998	1999	2000	2001	2002	2003
<b>Miscellaneous</b>												
1998						10,000	3,333	3,333	3,333			
1999						10,000		3,333	3,333	3,333		
2000						10,000			3,333	3,333	3,333	
2001						10,000				3,333	3,333	3,333
2002						10,000					3,333	3,333
2003						10,000						3,333
<b>Subtotal General Equipment</b>			<b>\$194,903</b>	<b>\$54,949</b>	<b>\$139,954</b>	<b>\$169,376</b>	<b>\$43,658</b>	<b>\$45,469</b>	<b>\$52,487</b>	<b>\$59,840</b>	<b>\$42,212</b>	<b>\$30,835</b>
<b>OFFICE EQUIPMENT</b>												
<b>Personal Computers</b>												
1993	4	3,764	15,056	14,172	885		885					
1994	7	5,299	37,092	35,048	2,045		2,045					
1995	14	2,488	34,836	26,884	7,953		7,769	182				
1996	5	4,649	23,244	9,354	13,890		7,748	5,942	200			
1997	12	2,587	31,046	2,524	28,522		10,349	10,349	7,884			
1998						18,400	6,133	6,133	6,133			
1999						35,000		11,667	11,667	11,667		
2000						13,000			4,333	4,333	4,333	
2001						32,400				10,800	10,800	10,800
2002						22,496					7,499	7,499
2003						39,200						13,067
<b>Printers</b>												
1994	1	2,095	2,095	1,978	116		116					
1995	2	1,759	3,517	2,668	850		850					
1996	3	700	2,100	1,934	3,467		1,800	1,463	204			
1997	3	3,705	11,116	1,917	9,199		3,706	3,706	1,788			
1998						3,844	1,282	1,281	1,281			
1999						2,295		765	765	765		
2000						12,147			4,049	4,049	4,049	
2001						4,200				1,400	1,400	1,400
2002						2,508					836	836
2003						13,273						4,425
<b>Copier</b>												
1997	1	11,653	11,653	714	10,939		1,429	1,429	1,429	1,429	1,429	1,429



1998-2003 CAPITAL BUDGET PLAN FOR OAKLAND COUNTY DRAIN COMMISSIONER

EQUIPMENT/PURCHASE YEAR	UNITS	AVERAGE COST	HISTORICAL COST	DEPRECIATE THROUGH 09/30/97	BOOK VALUE 09/30/97	CAPITAL ADDITIONS	DEPRECIATION							
							1998	1999	2000	2001	2002	2003		
Letter Opener														
1995	1	1,196	1,196	997	199		199							
Fax														
1994	1	709	709	670	39		39							
1998						822	274	274	274					
2002						925					309		308	
Furniture/Fixtures														
1996	1	786	786	327	455		262	196						
1998						7,500								
1999						7,725								
2000						7,957								
2001						8,195								
2002						8,441								
2003						8,695								
Subtotal Office Equipment			\$174,448	\$99,186	\$78,559	\$249,023	\$44,886	\$43,387	\$40,007	\$34,443	\$30,655	\$39,764		
<b>Grand Total</b>			<b>\$1,722,562</b>	<b>\$875,332</b>	<b>\$827,805</b>	<b>\$2,581,820</b>	<b>\$419,542</b>	<b>\$405,775</b>	<b>\$373,827</b>	<b>\$349,758</b>	<b>\$314,796</b>	<b>\$373,178</b>		

**OAKLAND COUNTY, MICHIGAN**  
**FY 1998 AND FY 1999**  
**ADOPTED BUDGET**  
**DRAIN COMMISSIONER SEWAGE DISPOSAL SYSTEMS**  
Fund #: 83275, 83276, 83277, 87700

Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
					1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUE</b>												
MISCELLANEOUS REVENUE	50,841,480	38,665,803	38,665,803	38,665,803	54,667,255	57,748,932	54,667,255	57,748,932	54,667,255	57,748,932	54,667,255	57,748,932
PRIOR YEARS' REVENUE												
<b>TOTAL REVENUES</b>	<b>\$50,841,480</b>	<b>\$38,665,803</b>	<b>\$38,665,803</b>	<b>\$38,665,803</b>	<b>\$54,667,255</b>	<b>\$57,748,932</b>	<b>\$54,667,255</b>	<b>\$57,748,932</b>	<b>\$54,667,255</b>	<b>\$57,748,932</b>	<b>\$54,667,255</b>	<b>\$57,748,932</b>
<b>CONTROLLABLE PERSONNEL EXPENSE</b>												
<b>SALARIES</b>												
1001 SALARIES	1,290,010	925,311	925,311	925,311	1,321,842	1,401,153	1,321,842	1,401,153	1,321,842	1,401,153	1,321,842	1,401,153
1002 OVERTIME	93,959	69,029	69,029	69,029	56,847	60,259	56,847	60,259	56,847	60,259	56,847	60,259
2074 FRINGE BENEFITS	718,650	532,747	532,747	532,747	735,788	779,785	735,788	779,785	735,788	779,785	735,788	779,785
<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$2,102,619</b>	<b>\$1,527,087</b>	<b>\$1,527,087</b>	<b>\$1,527,087</b>	<b>\$2,114,477</b>	<b>\$2,241,197</b>	<b>\$2,114,477</b>	<b>\$2,241,197</b>	<b>\$2,114,477</b>	<b>\$2,241,197</b>	<b>\$2,114,477</b>	<b>\$2,241,197</b>
<b>CONTROLLABLE OPERATING EXPENSE</b>												
CONTRACTUAL SERVICES	50,777,795	36,374,275	36,374,275	36,374,275	51,755,150	54,697,152	51,755,150	54,697,152	51,755,150	54,697,152	51,755,150	54,697,152
COMMODITIES	275,315	603,508	603,508	603,508	595,542	599,143	595,542	599,143	595,542	599,143	595,542	599,143
<b>TOTAL CONTROLLABLE OPERATING EXPENSES</b>	<b>\$51,053,111</b>	<b>\$36,977,783</b>	<b>\$36,977,783</b>	<b>\$36,977,783</b>	<b>\$52,350,692</b>	<b>\$55,296,295</b>	<b>\$52,350,692</b>	<b>\$55,296,295</b>	<b>\$52,350,692</b>	<b>\$55,296,295</b>	<b>\$52,350,692</b>	<b>\$55,296,295</b>
<b>NON-CONTROLLABLE OPERATING EXPENSE</b>												
INTERNAL SERVICES	412,985	160,933	160,933	160,933	202,086	211,440	202,086	211,440	202,086	211,440	202,086	211,440
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	<b>\$412,985</b>	<b>\$160,933</b>	<b>\$160,933</b>	<b>\$160,933</b>	<b>\$202,086</b>	<b>\$211,440</b>	<b>\$202,086</b>	<b>\$211,440</b>	<b>\$202,086</b>	<b>\$211,440</b>	<b>\$202,086</b>	<b>\$211,440</b>
<b>DIVISIONAL TOTAL</b>	<b>\$53,568,714</b>	<b>\$38,665,803</b>	<b>\$38,665,803</b>	<b>\$38,665,803</b>	<b>\$54,667,255</b>	<b>\$57,748,932</b>	<b>\$54,667,255</b>	<b>\$57,748,932</b>	<b>\$54,667,255</b>	<b>\$57,748,932</b>	<b>\$54,667,255</b>	<b>\$57,748,932</b>
<b>NET INCOME (LOSS)</b>	<b>(\$2,727,234)</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>\$0</b>	<b>\$0</b>

**OAKLAND COUNTY, MICHIGAN**  
**FY 1998 AND FY 1999**  
**ADOPTED BUDGET**  
**DRAIN COMMISSIONER**  
**Fund #83200**

Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
					1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
MISCELLANEOUS REVENUE	21,579,075	15,818,473	15,818,473	15,818,473	23,559,299	24,824,132	23,559,299	24,824,132	23,559,299	24,824,132	23,559,299	24,824,132
<b>TOTAL REVENUES</b>	<b>\$21,579,075</b>	<b>\$15,818,473</b>	<b>\$15,818,473</b>	<b>\$15,818,473</b>	<b>\$23,559,299</b>	<b>\$24,824,132</b>	<b>\$23,559,299</b>	<b>\$24,824,132</b>	<b>\$23,559,299</b>	<b>\$24,824,132</b>	<b>\$23,559,299</b>	<b>\$24,824,132</b>
<b>SALARIES</b>												
1001 SALARIES	2,720,051	2,446,654	2,446,654	2,446,654	3,423,454	3,628,861	3,423,454	3,628,861	3,423,454	3,628,861	3,423,454	3,628,861
1002 OVERTIME	144,587	131,418	131,418	131,418	162,458	172,206	162,458	172,206	162,458	172,206	162,458	172,206
2074 FRINGE BENEFITS	1,353,533	1,314,128	1,314,128	1,314,128	1,711,727	1,814,431	1,711,727	1,814,431	1,711,727	1,814,431	1,711,727	1,814,431
<b>TOTAL CONTROLLABLE PERSONNEL EXPENSE</b>	<b>\$4,218,171</b>	<b>\$3,892,200</b>	<b>\$3,892,200</b>	<b>\$3,892,200</b>	<b>\$6,297,639</b>	<b>\$6,616,498</b>	<b>\$6,297,639</b>	<b>\$6,616,498</b>	<b>\$6,297,639</b>	<b>\$6,616,498</b>	<b>\$6,297,639</b>	<b>\$6,616,498</b>
<b>CONTRACTUAL SERVICES</b>	<b>16,382,499</b>	<b>12,682,947</b>	<b>12,682,947</b>	<b>12,682,947</b>	<b>18,711,559</b>	<b>19,497,917</b>	<b>18,711,559</b>	<b>19,497,917</b>	<b>18,711,559</b>	<b>19,497,917</b>	<b>18,711,559</b>	<b>19,497,917</b>
<b>COMMODITIES</b>	<b>824,311</b>	<b>488,002</b>	<b>488,002</b>	<b>488,002</b>	<b>919,693</b>	<b>965,821</b>	<b>919,693</b>	<b>965,821</b>	<b>919,693</b>	<b>965,821</b>	<b>919,693</b>	<b>965,821</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENSES</b>	<b>\$17,206,810</b>	<b>\$13,160,949</b>	<b>\$13,160,949</b>	<b>\$13,160,949</b>	<b>\$19,631,262</b>	<b>\$20,463,738</b>	<b>\$19,631,262</b>	<b>\$20,463,738</b>	<b>\$19,631,262</b>	<b>\$20,463,738</b>	<b>\$19,631,262</b>	<b>\$20,463,738</b>
<b>INTERNAL SERVICES</b>	<b>1,364,017</b>	<b>988,294</b>	<b>988,294</b>	<b>988,294</b>	<b>1,367,552</b>	<b>1,430,781</b>	<b>1,367,552</b>	<b>1,430,781</b>	<b>1,367,552</b>	<b>1,430,781</b>	<b>1,367,552</b>	<b>1,430,781</b>
<b>REIMBURSEMENT - OPERATING EXPENSES</b>	<b>(2,350,156)</b>	<b>(2,212,970)</b>	<b>(2,212,970)</b>	<b>(2,212,970)</b>	<b>(2,737,144)</b>	<b>(2,885,885)</b>	<b>(2,737,144)</b>	<b>(2,885,885)</b>	<b>(2,737,144)</b>	<b>(2,885,885)</b>	<b>(2,737,144)</b>	<b>(2,885,885)</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENSE</b>	<b>(\$986,139)</b>	<b>(\$1,224,676)</b>	<b>(\$1,224,676)</b>	<b>(\$1,224,676)</b>	<b>(\$1,369,692)</b>	<b>(\$1,455,104)</b>	<b>(\$1,369,692)</b>	<b>(\$1,455,104)</b>	<b>(\$1,369,692)</b>	<b>(\$1,455,104)</b>	<b>(\$1,369,692)</b>	<b>(\$1,455,104)</b>
<b>DIVISIONAL TOTAL</b>	<b>\$20,468,842</b>	<b>\$15,818,473</b>	<b>\$15,818,473</b>	<b>\$15,818,473</b>	<b>\$23,559,299</b>	<b>\$24,824,132</b>	<b>\$23,559,299</b>	<b>\$24,824,132</b>	<b>\$23,559,299</b>	<b>\$24,824,132</b>	<b>\$23,559,299</b>	<b>\$24,824,132</b>
<b>NET INCOME (LOSS)</b>	<b>\$1,120,233</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>\$0</b>	<b>\$0</b>

COUNTY EXECUTIVE DEPARTMENTS (a)							
CP	REQ		REC		TOT		COUNTY EXECUTIVE
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
968	9(2)		3(2)		969	965	Governmental Positions
324					324	324	Special Revenue Positions
348	11		11		359	358	Proprietary Positions
1,640	20(2)		14(2)		1,652	1,647	Total Positions

COUNTY EXECUTIVE ADMINISTRATION							
CP	REQ		REC		TOT		COUNTY EXECUTIVE
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
43					43	43	Governmental Positions
4					4	4	Special Revenue Positions
10					10	10	Proprietary Positions
57					57	57	Total Positions

MANAGEMENT & BUDGET DEPARTMENT (a)							
CP	REQ		REC		TOT		DIRECTOR -- MGMT. & BUDGET
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
119					119	115	Governmental Positions
24					24	24	Special Revenue Positions
6					6	5	Proprietary Positions
149					149	144	Total Positions

CENTRAL SERVICES DEPARTMENT							
CP	REQ		REC		TOT		DIRECTOR -- CENTRAL SERVICES
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
22					22	22	Governmental Positions
18					18	18	Special Revenue Positions
32					32	32	Proprietary Positions
72					72	72	Total Positions

INFORMATION TECHNOLOGY DEPARTMENT							
CP	REQ		REC		TOT		DIRECTOR -- INFO. TECHNOLOGY
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
1					1	1	Governmental Positions
1					1	1	Special Revenue Positions
102	10		10		112	112	Proprietary Positions
104	10		10		114	114	Total Positions

FACILITIES MANAGEMENT DEPARTMENT							
CP	REQ		REC		TOT		DIRECTOR -- FACILITIES MANAGEMENT
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
25					25	25	Governmental Positions
							Special Revenue Positions
194	1		1		195	195	Proprietary Positions
219	1		1		220	220	Total Positions

PERSONNEL DEPARTMENT							
CP	REQ		REC		TOT		DIRECTOR -- PERSONNEL
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
38					38	38	Governmental Positions
1					1	1	Special Revenue Positions
4					4	4	Proprietary Positions
43					43	43	Total Positions

HUMAN SERVICES DEPARTMENT							
CP	REQ		REC		TOT		DIRECTOR -- HUMAN SERVICES
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
518	0		0		518	518	Governmental Positions
233					233	233	Special Revenue Positions
751	0		0		751	751	Total Positions

COMMUNITY & ECONOMIC DEVELOPMENT DEPARTMENT							
CP	REQ		REC		TOT		DIRECTOR -- COMMUNITY & ECONOMIC DEVELOPMENT
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
132	2(2)		2(2)		132	132	Governmental Positions
19					19	19	Special Revenue Positions
151	2(2)		2(2)		151	151	Total Positions

PUBLIC SERVICES DEPARTMENT							
CP	REQ		REC		TOT		DIRECTOR -- PUBLIC SERVICES
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
70	1		1		71	71	Governmental Positions
24					24	24	Special Revenue Positions
94	1		1		95	95	Total Positions

(a) One (1) PR and four (4) GOV positions funded thru 9/30/98, per Misc. Res. #97036.

Prepared by Personnel Dept. 10/1/97

\* FY 98  
\*\* FY 99

CJUNTY EXECUTIVE

- ADMINISTRATION

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

DIVISION	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL	
ADMINISTRATION	17	939,398	346,287	1,285,685	8				17	1,285,685	
AUDITING	13	613,105	251,782	864,887	4	140,137	59,554	199,691	17	1,064,578	
CORPORATION COUNSEL	13	749,125	284,758	1,033,883	10	428,590	181,331	609,921	23	1,643,804	
ADMINISTRATION	43	2,301,628	882,827	3,184,455	14	568,727	240,885	809,612	57	3,994,067	
FY1998 Adjustments											
Summer Help							2,951	286	3,237	3,237	
Program Year Adjustments							(4,789)	3,392	(1,397)	(1,397)	
TOTAL FY 1998 Budget						14	\$568,889	\$244,563	\$811,452	57	\$3,995,907
FY 1999 Adjustments											
Summer Help							2,951	286	3,237	3,237	
Program Year Adjustments							11,551	8,601	20,152	20,152	
TOTAL FY 1999 Budget						14	\$583,229	\$249,772	\$833,001	57	\$4,017,458

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Department: COUNTY EXECUTIVE  
Dept #: 11

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2021 ART COUNCIL		18,415	19,500	19,500	19,500	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000
2340 MISCELLANEOUS		0	0	0	0	0	0	0	0	0	0	0	0
2391 PER DIEM		805	300	300	300	400	400	400	400	400	400	400	400
2464 REGRANTING OPERATIONAL SUP		4,950	3,825	3,825	17,925	5,100	5,100	5,100	5,100	5,100	5,100	5,100	5,100
2531 REIMBURSEMENTS FOR SALARIE		216,127	130,433	134,133	160,033	179,767	179,767	179,767	179,767	179,767	179,767	179,767	179,767
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>\$240,297</b>	<b>\$154,058</b>	<b>\$157,758</b>	<b>\$197,758</b>	<b>\$211,267</b>	<b>\$211,267</b>	<b>\$211,267</b>	<b>\$211,267</b>	<b>\$211,267</b>	<b>\$211,267</b>	<b>\$211,267</b>	<b>\$211,267</b>
<b>OPERATING TRANSFERS</b>													
6750 TELEPHONE COMMUNICATIONS		0	0	0	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>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL REVENUES</b>		<b>\$240,297</b>	<b>\$154,058</b>	<b>\$157,758</b>	<b>\$197,758</b>	<b>\$211,267</b>	<b>\$211,267</b>	<b>\$211,267</b>	<b>\$211,267</b>	<b>\$211,267</b>	<b>\$211,267</b>	<b>\$211,267</b>	<b>\$211,267</b>
<b>DEPARTMENT TOTAL</b>		<b>\$240,297</b>	<b>\$154,058</b>	<b>\$157,758</b>	<b>\$197,758</b>	<b>\$211,267</b>	<b>\$211,267</b>	<b>\$211,267</b>	<b>\$211,267</b>	<b>\$211,267</b>	<b>\$211,267</b>	<b>\$211,267</b>	<b>\$211,267</b>
<b>CONTROLLABLE PERSONNEL EXPENDITURES</b>													
<b>SALARIES</b>													
1001 SALARIES - REGULAR		1,815,467	1,734,655	1,719,755	1,673,455	2,254,869	2,254,869	2,308,995	2,308,995	2,308,995	2,308,995	2,301,628	2,301,628
1003 HOLIDAY		68,449	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE		88,054	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE		21,155	0	0	0	0	0	0	0	0	0	0	0
1009 ON CALL		0	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE		452	0	0	0	0	0	0	0	0	0	0	0
1011 PER DIEM		525	0	0	0	0	0	0	0	0	0	0	0
1012 JURY DUTY		0	0	0	0	0	0	0	0	0	0	0	0
1014 OTHER (MISC.)		6,593	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT		101,630	0	0	0	0	0	0	0	0	0	0	0
1016 SUMMER HELP		24,096	0	27,611	27,611	0	0	0	0	0	0	0	0
1018 EMERGENCY SALARY		0	0	0	0	0	0	0	0	0	0	0	0
1020 DEATH LEAVE		1,773	0	0	0	0	0	0	0	0	0	0	0
1080 SALARY-ADJUSTMENTS		-8,479	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>		<b>\$2,119,714</b>	<b>\$1,734,655</b>	<b>\$1,747,366</b>	<b>\$1,701,066</b>	<b>\$2,254,869</b>	<b>\$2,254,869</b>	<b>\$2,308,995</b>	<b>\$2,308,995</b>	<b>\$2,308,995</b>	<b>\$2,308,995</b>	<b>\$2,301,628</b>	<b>\$2,301,628</b>
<b>OVERTIME</b>													
1002 OVERTIME		2,502	0	0	3,000	0	0	0	0	0	0	0	0
<b>TOTAL OVERTIME</b>		<b>\$2,502</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000</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>FRINGE BENEFITS</b>													
2075 WORKERS COMP		6,408	5,328	5,328	5,328	6,922	6,922	884,958	884,958	884,958	884,958	7,068	7,068
2076 GROUP LIFE		9,784	7,497	7,497	7,497	9,750	9,750	0	0	0	0	9,949	9,949
2077 RETIREMENT		484,883	368,256	384,896	359,456	478,701	478,701	0	0	0	0	481,600	481,600
2078 HOSPITALIZATION		176,125	143,176	143,176	143,176	190,902	190,902	0	0	0	0	185,731	185,731

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Department: COUNTY EXECUTIVE  
Dept #: 11

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
2079	SOCIAL SECURITY	143,858	128,377	126,937	128,377	156,109	156,109	0	0	0	0	159,333	159,333
2080	DENTAL	24,606	18,437	18,437	18,437	24,566	24,566	0	0	0	0	23,628	23,628
2081	DISABILITY	11,008	7,159	7,159	7,159	9,300	9,300	0	0	0	0	8,821	8,821
2082	UNEMPLOYMENT INSURANCE	2,952	2,775	2,775	2,775	3,604	3,604	0	0	0	0	3,683	3,683
2085	FRINGE BENEFIT-OPTICAL	2,577	2,275	2,275	2,275	3,039	3,039	0	0	0	0	3,014	3,014
2090	FRINGE BENEFIT ADJUSTMENTS	-2,704	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>FRINGE BENEFITS</b>	<b>\$839,498</b>	<b>\$683,280</b>	<b>\$678,480</b>	<b>\$674,480</b>	<b>\$882,893</b>	<b>\$882,893</b>	<b>\$884,958</b>	<b>\$884,958</b>	<b>\$884,958</b>	<b>\$884,958</b>	<b>\$882,827</b>	<b>\$882,827</b>
<b>TOTAL</b>	<b>CONTROLLABLE PERSONNEL</b>	<b>\$2,961,713</b>	<b>\$2,417,938</b>	<b>\$2,425,846</b>	<b>\$2,378,546</b>	<b>\$3,137,762</b>	<b>\$3,137,762</b>	<b>\$3,193,953</b>	<b>\$3,193,953</b>	<b>\$3,193,953</b>	<b>\$3,193,953</b>	<b>\$3,184,455</b>	<b>\$3,184,455</b>

**CONTROLLABLE OPERATING EXPENDITURES**

**CONTRACTUAL SERVICES**

3048	HISTORICAL COMMISSION	16,000	15,000	15,000	16,483	20,000	20,560	20,000	20,560	20,000	20,560	20,000	20,560
3107	LEGISLATIVE EXPENSE	2,903	1,995	4,495	2,995	2,739	2,816	2,739	2,816	2,739	2,816	2,739	2,816
3128	PROFESSIONAL SERVICES	55,732	44,328	44,328	44,328	60,773	62,474	60,773	62,474	60,773	62,474	60,773	62,474
3152	REPORTER & STENO SERVICES	8,957	1,034	1,034	1,034	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
3204	ADVERTISING	260	739	739	239	985	1,013	985	1,013	985	1,013	985	1,013
3278	COMMUNICATIONS	177	0	600	500	0	0	0	0	0	0	0	0
3279	COMPUTER RESEARCH SERVICE	0	0	2,100	2,100	3,000	3,000	3,250	3,350	3,250	3,350	3,250	3,350
3294	COURT COST	3,304	1,810	1,810	1,810	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
3297	COURT TRANSCRIPTS	180	0	0	0	0	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT.	0	148	148	348	197	203	197	203	197	203	197	203
3347	EXPENDABLE EQUIP. EXPENSE	13,412	2,248	9,098	8,309	1,573	1,617	1,573	1,617	1,573	1,617	1,573	1,617
3452	LAUNDRY & CLEANING	0	0	0	0	0	0	0	0	0	0	0	0
3514	MEMBERSHIP DUES/PUBLICATIO	9,874	8,356	19,156	17,156	11,278	11,701	11,078	11,348	11,078	11,348	11,078	11,348
3528	MISCELLANEOUS	21	0	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	7,928	6,746	6,746	6,546	9,260	9,519	9,260	9,519	9,260	9,519	9,260	9,519
3582	PRINTING	84	388	1,388	1,388	533	548	533	548	533	548	533	548
3597	PUBLIC INFORMATION	1,010	443	1,943	1,443	591	608	591	608	591	608	591	608
3655	REGRANTING ADMINISTRATION	441	3,768	3,768	3,768	5,023	5,164	5,023	5,164	5,023	5,164	5,023	5,164
3656	REGRANTING PROGRAM	10,065	19,207	19,207	19,207	25,610	26,327	25,610	26,327	25,610	26,327	25,610	26,327
3704	SPECIAL PROJECTS	5,288	3,635	3,635	3,635	4,992	5,132	4,992	5,132	4,992	5,132	4,992	5,132
3746	TRANSPORTATION	6,862	5,171	5,171	10,171	6,895	7,088	6,895	7,088	6,895	7,088	6,895	7,088
3752	TRAVEL & CONFERENCE	12,813	26,454	27,954	27,954	32,968	28,405	31,868	26,627	31,868	26,627	31,868	26,627
<b>TOTAL</b>	<b>CONTRACTUAL SERVICES</b>	<b>\$185,009</b>	<b>\$141,468</b>	<b>\$168,318</b>	<b>\$169,412</b>	<b>\$194,917</b>	<b>\$184,675</b>	<b>\$193,867</b>	<b>\$192,894</b>	<b>\$193,867</b>	<b>\$192,894</b>	<b>\$193,867</b>	<b>\$192,894</b>

**COMMODITIES**

4818	DATA PROCESSING SUPPLIES	0	3,249	3,249	2,166	4,431	4,554	4,431	4,554	4,431	4,554	4,431	4,554
4898	OFFICE SUPPLIES	2,267	1,809	11,109	7,798	3,981	4,351	3,981	4,351	3,981	4,351	3,981	4,351
4908	PHOTOGRAPHIC SUPPLIES	206	362	362	362	497	511	497	511	497	511	497	511
4909	POSTAGE	9,980	10,390	10,390	11,390	13,568	13,948	13,568	13,948	13,568	13,948	13,568	13,948
<b>TOTAL</b>	<b>COMMODITIES</b>	<b>\$12,452</b>	<b>\$16,810</b>	<b>\$25,110</b>	<b>\$21,716</b>	<b>\$22,477</b>	<b>\$23,364</b>	<b>\$22,477</b>	<b>\$23,364</b>	<b>\$22,477</b>	<b>\$23,364</b>	<b>\$22,477</b>	<b>\$23,364</b>

**MISC. CAPITAL OUTLAY**

9998	MISC CAPITAL OUTLAY	1,356	8,300	11,453	11,453	15,120	0	5,040	0	5,040	0	5,040	0
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(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Department: COUNTY EXECUTIVE  
Dept #: 11

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
TOTAL	MISC. CAPITAL OUTLAY	\$1,356	\$8,300	\$11,453	\$11,453	\$15,120	\$0	\$5,040	\$0	\$5,040	\$0	\$5,040	\$0
TOTAL	CONTROLLABLE OPERATING EXPENDITURES	\$168,618	\$165,578	\$204,881	\$202,581	\$232,514	\$218,039	\$221,384	\$216,258	\$221,384	\$216,258	\$221,384	\$216,258
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	203,485	150,170	150,170	150,170	203,909	203,909	237,519	238,412	237,519	238,412	237,519	238,412
6311	MAINTENANCE DEPT. CHARGES	25,313	0	17,971	17,519	0	0	0	0	0	0	0	0
6330	CENT. STORES-MISCELLANEOUS	80	163	163	163	222	222	222	222	222	222	222	222
6360	COMPUTER SERV.-OPERATIONS	126,349	124,965	135,345	117,774	175,438	175,438	137,731	137,731	137,731	137,731	137,731	137,731
6361	COMPUTER SERV.-DEVELOPMEN	15,944	0	1,573	1,431	0	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	519	438	738	438	886	886	619	619	619	619	619	619
6610	LEASED VEHICLES	18,730	15,375	15,375	15,375	21,265	21,265	19,707	19,707	19,707	19,707	19,707	19,707
6640	EQUIPMENT RENTAL	6,898	6,248	6,248	5,848	9,253	9,253	3,437	3,437	3,437	3,437	3,437	3,437
6641	CONVENIENCE COPIER	7,995	4,782	4,782	4,782	7,088	7,088	6,390	6,390	6,390	6,390	6,390	6,390
6670	STATIONERY STOCK	11,351	7,331	5,481	6,831	10,514	10,514	11,594	11,594	11,594	11,594	11,594	11,594
6672	PRINT SHOP	20,127	18,486	18,486	18,486	26,551	26,551	18,159	18,159	18,159	18,159	18,159	18,159
6735	INSURANCE FUND	22,116	17,333	17,333	17,333	23,831	23,831	23,808	24,474	23,808	24,474	23,808	24,474
6750	TELEPHONE COMMUNICATIONS	61,833	34,180	34,180	34,180	46,941	46,941	38,570	38,570	38,570	38,570	38,570	38,570
TOTAL	INTERNAL SERVICES	\$520,741	\$379,471	\$407,844	\$390,330	\$525,698	\$525,698	\$497,756	\$499,316	\$497,756	\$499,315	\$497,756	\$499,315
<b>OPERATING TRANSFERS</b>													
6404	PROJECT WORK ORDERS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	OPERATING TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	NON-CONTROLLABLE OPERATING EXPENDITURES	\$520,741	\$379,471	\$407,844	\$390,330	\$525,698	\$525,698	\$497,756	\$499,315	\$497,756	\$499,315	\$497,756	\$499,315
DEPARTMENT TOTAL		\$3,651,272	\$2,962,984	\$3,038,571	\$2,971,457	\$3,895,974	\$3,681,499	\$3,913,093	\$3,909,526	\$3,913,093	\$3,909,526	\$3,903,595	\$3,900,028

(\*) Nine Month Fiscal Year



COUNTY EXECUTIVE ADMINISTRATION							
CP	REQ		REC		TOT		COUNTY EXECUTIVE
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
43					43	43	Governmental Positions
4					4	4	Special Revenue Positions
10					10	10	Proprietary Positions
57					57	57	Total Positions

COUNTY EXECUTIVE'S OFFICE						
GOV	SR	REQ	REC	FY 98	FY 99	COUNTY EXECUTIVE
1				1	1	County Executive
2				2	2	Deputy County Executive
3				3	3	Total Positions

DEPUTY COUNTY EXECUTIVE

EXECUTIVE SUPPORT						
GOV	SR	REQ	REC	FY 98	FY 99	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
1				1	1	Coord. of Arts Culture and Film
1				1	1	Graphic Artist (b)
6				6	6	Total Positions

DEPUTY COUNTY EXECUTIVE

SECRETARIAL SUPPORT (a)						
GOV	SR	REQ	REC	FY 98	FY 99	SECRETARIAL SUPPORT
1				1	1	County Executive Office Coordinator
6				6	6	Secretary III
1				1	1	Student
8				8	8	Total Positions

Personnel  
Management & Budget  
Information Technology  
Human Services

Community & Economic Development  
Central Services  
Public Services  
Facilities Management

AUDITING DIVISION							
CP	REQ		REC		TOT		MANAGER - AUDITING
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
13					13	13	Governmental Positions
4					4	4	Special Revenue Positions
17					17	17	Total Positions

CORPORATION COUNSEL							
CP	REQ		REC		TOT		CORPORATION COUNSEL
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
13					13	13	Governmental Positions
10					10	10	Proprietary Positions
23					23	23	Total Positions

- (a) Positions show under Executive Support Unit on salary pages.
- (b) Position reclassified from Technical Assistant per Personnel Dept. Audit, effective 2/1/97.

\* FY98  
\*\* FY99

COUNTY EXECUTIVE - ADMINISTRATION

ADMINISTRATION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +				- - - - - PROPRIETARY FUNDS - - - - +				NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
DKQ--000	COUNTY EXECUTIVE	1	125,194	40,506	165,700					1	165,700
FNT--100	DEPUTY COUNTY EXECUTIVE	2	212,619	70,892	283,511					2	283,511
	ADMINISTRATION	3	337,813	111,398	449,211					3	449,211
DKW--513	COUNTY EXECUTIVE OFFICE COORD	1	56,345	19,796	76,141					1	76,141
DRU--000	COORD-ARTS, CULTURE & FILM	1	50,715	18,094	68,809					1	68,809
EOC--400	DIR-COMM & MINORITY AFFAIRS	1	59,916	24,471	84,387					1	84,387
FAU--400	MEDIA & COMM OFFICER	1	59,916	24,471	84,387					1	84,387
FNV--400	STATE GOV LIAISON	1	59,916	20,878	80,794					1	80,794
FXU--209	GRAPHIC ARTIST	1	33,923	13,014	46,937					1	46,937
JOF--008	SECRETARY III	6	212,263	94,791	307,054					6	307,054
KRD--800	STUDENT	1	8,675	705	9,380					1	9,380
OQZ--400	SOUTH OAKLAND COUNTY LIAISON	1	59,916	18,669	78,585					1	78,585
	EXECUTIVE SUPPORT	14	601,585	234,889	836,474					14	836,474
	ADMINISTRATION	17	939,398	346,287	1,285,685					17	1,285,685

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: COUNTY EXECUTIVE ADMINISTRATION  
Division #: 111 Fund #: 10100

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2021 ART COUNCIL		18,415	19,500	19,500	19,500	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000
2391 PER DIEM		805	300	300	300	400	400	400	400	400	400	400	400
2464 REGRANTING OPERATIONAL SUP		4,950	3,825	3,825	17,925	5,100	5,100	5,100	5,100	5,100	5,100	5,100	5,100
<b>TOTAL MISCELLANEOUS REVEN</b>		<b>\$24,170</b>	<b>\$23,625</b>	<b>\$23,625</b>	<b>\$37,725</b>	<b>\$31,500</b>	<b>\$31,500</b>	<b>\$31,500</b>	<b>\$31,500</b>	<b>\$31,500</b>	<b>\$31,500</b>	<b>\$31,500</b>	<b>\$31,500</b>
<b>TOTAL REVENUES</b>		<b>\$24,170</b>	<b>\$23,625</b>	<b>\$23,625</b>	<b>\$37,725</b>	<b>\$31,500</b>	<b>\$31,500</b>	<b>\$31,500</b>	<b>\$31,500</b>	<b>\$31,500</b>	<b>\$31,500</b>	<b>\$31,500</b>	<b>\$31,500</b>
<b>DIVISIONAL TOTAL</b>		<b>\$24,170</b>	<b>\$23,625</b>	<b>\$23,625</b>	<b>\$37,725</b>	<b>\$31,500</b>	<b>\$31,500</b>	<b>\$31,500</b>	<b>\$31,500</b>	<b>\$31,500</b>	<b>\$31,500</b>	<b>\$31,500</b>	<b>\$31,500</b>

**CONTROLLABLE PERSONNEL EXPENDITURES**

<b>SALARIES</b>													
1001 SALARIES - REGULAR		784,585	695,523	680,623	677,923	904,065	904,065	940,258	940,258	940,258	940,258	939,398	939,398
1003 HOLIDAY		27,089	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE		19,600	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE		6,625	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE		232	0	0	0	0	0	0	0	0	0	0	0
1011 PER DIEM		525	0	0	0	0	0	0	0	0	0	0	0
1012 JURY DUTY		0	0	0	0	0	0	0	0	0	0	0	0
1014 OTHER (MISC.)		3,451	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT		24,177	0	0	0	0	0	0	0	0	0	0	0
1016 SUMMER HELP		4,815	0	6,272	6,272	0	0	0	0	0	0	0	0
1020 DEATH LEAVE		1,002	0	0	0	0	0	0	0	0	0	0	0
1090 SALARY-ADJUSTMENTS		0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>		<b>\$872,101</b>	<b>\$695,523</b>	<b>\$686,895</b>	<b>\$684,195</b>	<b>\$904,065</b>	<b>\$904,065</b>	<b>\$940,258</b>	<b>\$940,258</b>	<b>\$940,258</b>	<b>\$940,258</b>	<b>\$939,398</b>	<b>\$939,398</b>
<b>OVERTIME</b>													
1002 OVERTIME		0	0	0	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>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FRINGE BENEFITS</b>													
2075 WORKERS COMP		2,641	2,138	2,138	2,138	2,774	2,774	346,699	346,699	346,699	346,699	2,885	2,885
2076 GROUP LIFE		4,084	3,029	3,029	3,029	3,941	3,941	0	0	0	0	4,094	4,094
2077 RETIREMENT		193,893	148,873	145,513	145,073	193,512	193,512	0	0	0	0	198,243	198,243
2078 HOSPITALIZATION		67,840	49,330	49,330	49,330	65,775	65,775	0	0	0	0	63,012	63,012
2079 SOCIAL SECURITY		58,084	49,675	48,235	49,675	60,927	60,927	0	0	0	0	63,085	63,085
2080 DENTAL		9,452	6,812	6,812	6,812	9,074	9,074	0	0	0	0	8,705	8,705
2081 DISABILITY		4,595	2,895	2,895	2,895	3,761	3,761	0	0	0	0	3,630	3,630
2082 UNEMPLOYMENT INSURANCE		1,113	1,114	1,114	1,114	1,445	1,445	0	0	0	0	1,503	1,503
2085 FRINGE BENEFIT-OPTICAL		1,023	862	862	862	1,152	1,152	0	0	0	0	1,130	1,130
2090 FRINGE BENEFIT ADJUSTMENTS		0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FRINGE BENEFITS</b>		<b>\$342,526</b>	<b>\$264,728</b>	<b>\$259,928</b>	<b>\$260,928</b>	<b>\$342,361</b>	<b>\$342,361</b>	<b>\$346,699</b>	<b>\$346,699</b>	<b>\$346,699</b>	<b>\$346,699</b>	<b>\$346,287</b>	<b>\$346,287</b>

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: COUNTY EXECUTIVE ADMINISTRATION  
Division #: 111 Fund #: 10100

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$1,214,627</b>	<b>\$960,251</b>	<b>\$946,823</b>	<b>\$945,123</b>	<b>\$1,246,426</b>	<b>\$1,246,426</b>	<b>\$1,286,957</b>	<b>\$1,286,957</b>	<b>\$1,286,957</b>	<b>\$1,286,957</b>	<b>\$1,285,685</b>	<b>\$1,285,685</b>
<b>CONTRACTUAL OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3048	HISTORICAL COMMISSION	16,000	-15,000	15,000	16,483	20,000	20,560	20,000	20,560	20,000	20,560	20,000	20,560
3107	LEGISLATIVE EXPENSE	2,903	1,995	4,495	2,995	2,739	2,816	2,739	2,816	2,739	2,816	2,739	2,816
3128	PROFESSIONAL SERVICES	40,421	44,326	44,326	44,326	60,773	62,474	60,773	62,474	60,773	62,474	60,773	62,474
3204	ADVERTISING	260	739	739	239	985	1,013	985	1,013	985	1,013	985	1,013
3278	COMMUNICATIONS	177	0	600	500	0	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT.	0	148	148	348	197	203	197	203	197	203	197	203
3347	EXPENDABLE EQUIP. EXPENSE	0	776	6,837	6,837	1,066	1,096	1,066	1,096	1,066	1,096	1,066	1,096
3452	LAUNDRY & CLEANING	0	0	0	0	0	0	0	0	0	0	0	0
3514	MEMBERSHIP DUES/PUBLICATIO	5,639	5,675	16,475	14,475	6,078	6,248	6,078	6,248	6,078	6,248	6,078	6,248
3574	PERSONAL MILEAGE	2,819	3,049	3,049	2,849	4,183	4,300	4,183	4,300	4,183	4,300	4,183	4,300
3582	PRINTING	84	388	1,388	1,388	533	548	533	548	533	548	533	548
3597	PUBLIC INFORMATION	1,010	443	1,943	1,443	591	608	591	608	591	608	591	608
3655	REGRANTING ADMINISTRATION	441	3,768	3,768	3,768	5,023	5,164	5,023	5,164	5,023	5,164	5,023	5,164
3656	REGRANTING PROGRAM	10,065	19,207	19,207	19,207	25,610	26,327	25,610	26,327	25,610	26,327	25,610	26,327
3704	SPECIAL PROJECTS	5,288	3,635	3,635	3,635	4,992	5,132	4,992	5,132	4,992	5,132	4,992	5,132
3746	TRANSPORTATION	6,862	5,171	5,171	10,171	6,895	7,088	6,895	7,088	6,895	7,088	6,895	7,088
3752	TRAVEL & CONFERENCE	10,283	22,379	22,379	22,379	25,968	20,527	25,968	20,527	25,968	20,527	25,968	20,527
<b>TOTAL CONTRACTUAL SERVICE</b>		<b>\$102,251</b>	<b>\$126,699</b>	<b>\$149,160</b>	<b>\$151,043</b>	<b>\$165,633</b>	<b>\$164,104</b>	<b>\$165,633</b>	<b>\$164,104</b>	<b>\$165,633</b>	<b>\$164,104</b>	<b>\$165,633</b>	<b>\$164,104</b>
<b>COMMODITIES</b>													
4818	DATA PROCESSING SUPPLIES	0	1,083	1,083	0	1,477	1,518	1,477	1,518	1,477	1,518	1,477	1,518
4898	OFFICE SUPPLIES	2,008	1,236	5,336	2,736	1,694	1,742	1,694	1,742	1,694	1,742	1,694	1,742
4908	PHOTOGRAPHIC SUPPLIES	206	362	362	362	497	511	497	511	497	511	497	511
4909	POSTAGE	8,642	8,831	8,831	9,831	11,426	11,746	11,426	11,746	11,426	11,746	11,426	11,746
<b>TOTAL COMMODITIES</b>		<b>\$10,856</b>	<b>\$11,512</b>	<b>\$15,612</b>	<b>\$12,929</b>	<b>\$15,094</b>	<b>\$15,517</b>	<b>\$15,094</b>	<b>\$15,517</b>	<b>\$15,094</b>	<b>\$15,517</b>	<b>\$15,094</b>	<b>\$15,517</b>
<b>MISC. CAPITAL OUTLAY</b>													
9998	MISC CAPITAL OUTLAY	0	0	3,153	3,153	0	0	0	0	0	0	0	0
<b>TOTAL MISC. CAPITAL OUTLAY</b>		<b>\$0</b>	<b>\$0</b>	<b>\$3,153</b>	<b>\$3,153</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 EXPENDITURES</b>		<b>\$113,107</b>	<b>\$138,211</b>	<b>\$167,925</b>	<b>\$167,125</b>	<b>\$180,727</b>	<b>\$179,621</b>	<b>\$180,727</b>	<b>\$179,621</b>	<b>\$180,727</b>	<b>\$179,621</b>	<b>\$180,727</b>	<b>\$179,621</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	101,399	73,867	73,867	73,867	101,304	101,304	120,065	120,065	120,065	120,065	120,065	120,065
6311	MAINTENANCE DEPT. CHARGES	3,444	0	7,828	7,828	0	0	0	0	0	0	0	0
6330	CENT. STORES-MISCELLANEOUS	80	163	163	163	222	222	222	222	222	222	222	222
6360	COMPUTER SERV.-OPERATIONS	58,200	47,380	57,760	57,680	66,947	66,947	60,946	60,946	60,946	60,946	60,946	60,946
6361	COMPUTER SERV.-DEVELOPMEN	3,609	0	47	47	0	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	292	231	531	231	309	309	348	348	348	348	348	348

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: COUNTY EXECUTIVE ADMINISTRATION  
Division #: 111 Fund #: 10100

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
6610	LEASED VEHICLES	18,730	15,227	15,227	15,227	21,060	21,060	19,707	19,707	19,707	19,707	19,707	19,707
6640	EQUIPMENT RENTAL	3,587	3,761	3,761	3,761	5,165	5,165	1,840	1,840	1,840	1,840	1,840	1,840
6641	CONVENIENCE COPIER	2,167	1,716	1,716	1,716	2,544	2,544	1,732	1,732	1,732	1,732	1,732	1,732
6670	STATIONERY STOCK	5,427	3,197	2,847	3,197	4,368	4,368	5,543	5,543	5,543	5,543	5,543	5,543
6672	PRINT SHOP	17,076	16,130	16,130	16,130	22,731	22,731	15,406	15,406	15,406	15,406	15,406	15,406
6735	INSURANCE FUND	6,540	5,125	5,125	5,125	6,988	6,988	7,040	7,237	7,040	7,237	7,040	7,237
6750	TELEPHONE COMMUNICATIONS	48,466	26,813	26,813	26,813	36,824	36,824	28,334	28,334	28,334	28,334	28,334	28,334
<b>TOTAL INTERNAL SERVICES</b>		<b>\$269,017</b>	<b>\$193,610</b>	<b>\$211,814</b>	<b>\$211,785</b>	<b>\$268,462</b>	<b>\$268,462</b>	<b>\$261,183</b>	<b>\$261,380</b>	<b>\$261,183</b>	<b>\$261,380</b>	<b>\$261,183</b>	<b>\$261,380</b>
<b>OPERATING TRANSFERS</b>													
8404	PROJECT WORK ORDERS	0	0	0	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>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$269,017</b>	<b>\$193,610</b>	<b>\$211,814</b>	<b>\$211,785</b>	<b>\$268,462</b>	<b>\$268,462</b>	<b>\$261,183</b>	<b>\$261,380</b>	<b>\$261,183</b>	<b>\$261,380</b>	<b>\$261,183</b>	<b>\$261,380</b>
<b>DIVISIONAL TOTAL</b>		<b>\$1,596,750</b>	<b>\$1,292,072</b>	<b>\$1,326,562</b>	<b>\$1,324,033</b>	<b>\$1,695,615</b>	<b>\$1,694,509</b>	<b>\$1,728,867</b>	<b>\$1,727,958</b>	<b>\$1,728,867</b>	<b>\$1,727,958</b>	<b>\$1,727,595</b>	<b>\$1,726,686</b>

(\*) Nine Month Fiscal Year

AUDITING							
CP	REQ		REC		TOT		MANAGER - AUDITING
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
13					13		13 Governmental Positions
4					4		4 Special Revenue Positions
17					17		17 Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	ADMINISTRATION
1				1	1	1 Manager - Auditing
1				1	1	1 Chief - Auditing
1				1	1	1 Secretary II (a)
1				1	1	1 General Clerical (b)
4				4	4	4 Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	FINANCE/PERFORMANCE
2				2	2	2 Auditor III
3				3	3	3 Auditor II
5				5	5	5 Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	COMPLIANCE
1				1	1	1 Sr. Auditor
1				1	1	1 Auditor III
	4			4	4	4 Auditor II (c)
2				2	2	2 Accountant II
4	4			8	8	8 Total Positions

- (a) Position funded PTE, 1,200 hrs /yr
- (b) 1,000 hrs./yr. PTNE position.
- (c) Four (4) SR positions funded by CMH.

\* FY 98  
\*\* FY 99

Prepared by Personnel Dept. 10/1/97

COUNTY EXECUTIVE

- ADMINISTRATION

AUDITING

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
CZI--000	GENERAL CLERICAL	1	8,520	692	9,212				1	9,212	
DUQ--518	CHF-AUDITING	1	72,438	27,821	100,259				1	100,259	
HCC--521	MGR-AUDITING	1	88,317	31,639	119,956				1	119,956	
JDE--508	SECRETARY II	1	18,131	10,896	29,027				1	29,027	
	ADMINISTRATION	4	187,406	71,048	258,454				4	258,454	
BKQ--110	AUDITOR II	3	107,040	50,380	157,420				3	157,420	
BKR--513	AUDITOR III	2	111,666	45,949	157,615				2	157,615	
	FINANCE/PERFORMANCE	5	218,706	96,329	315,035				5	315,035	
ABA--510	ACCOUNTANT II	2	91,162	36,675	127,837				2	127,837	
BKQ--110	AUDITOR II					4	140,137	59,554	199,691	4	199,691
BKR--513	AUDITOR III	1	56,345	23,389	79,734				1	79,734	
ORG--514	SR AUDITOR	1	59,486	24,341	83,827				1	83,827	
	COMPLIANCE	4	206,993	84,405	291,398	4	140,137	59,554	199,691	8	491,089
	<b>AUDITING</b>	<b>13</b>	<b>613,105</b>	<b>251,782</b>	<b>864,887</b>	<b>4</b>	<b>140,137</b>	<b>59,554</b>	<b>199,691</b>	<b>17</b>	<b>1,064,578</b>
FY1998 and FY1999 Adjustments							(4,789)	3,392	(1,397)		(1,397)
Program Year Adjustments											
<b>TOTAL FY 1998 and FY 1999 Budget</b>						<b>4</b>	<b>\$135,348</b>	<b>\$62,946</b>	<b>\$198,294</b>	<b>17</b>	<b>\$1,063,181</b>

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **AUDITING**  
Division #: **112** Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2531 REIMBURSEMENTS FOR SALARIE		112,750	85,020	88,720	114,620	117,400	117,400	117,400	117,400	117,400	117,400	117,400	117,400
<b>TOTAL MISCELLANEOUS REVEN</b>		<b>\$112,750</b>	<b>\$85,020</b>	<b>\$88,720</b>	<b>\$114,620</b>	<b>\$117,400</b>	<b>\$117,400</b>	<b>\$117,400</b>	<b>\$117,400</b>	<b>\$117,400</b>	<b>\$117,400</b>	<b>\$117,400</b>	<b>\$117,400</b>
<b>TOTAL REVENUES</b>		<b>\$112,750</b>	<b>\$85,020</b>	<b>\$88,720</b>	<b>\$114,620</b>	<b>\$117,400</b>	<b>\$117,400</b>	<b>\$117,400</b>	<b>\$117,400</b>	<b>\$117,400</b>	<b>\$117,400</b>	<b>\$117,400</b>	<b>\$117,400</b>
<b>DIVISIONAL TOTAL</b>		<b>\$112,750</b>	<b>\$85,020</b>	<b>\$88,720</b>	<b>\$114,620</b>	<b>\$117,400</b>	<b>\$117,400</b>	<b>\$117,400</b>	<b>\$117,400</b>	<b>\$117,400</b>	<b>\$117,400</b>	<b>\$117,400</b>	<b>\$117,400</b>
<b>CONTROLLABLE PERSONNEL EXPENDITURES</b>													
<b>SALARIES</b>													
1001 SALARIES - REGULAR		437,905	455,796	455,796	453,696	592,511	592,511	613,132	613,132	613,132	613,132	613,105	613,105
1003 HOLIDAY		17,680	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE		31,614	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE		6,753	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE		7	0	0	0	0	0	0	0	0	0	0	0
1012 JURY DUTY		0	0	0	0	0	0	0	0	0	0	0	0
1014 OTHER (MISC.)		10	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT		33,589	0	0	0	0	0	0	0	0	0	0	0
1016 SUMMER HELP		11,847	0	13,011	13,011	0	0	0	0	0	0	0	0
1018 EMERGENCY SALARY		0	0	0	0	0	0	0	0	0	0	0	0
1020 DEATH LEAVE		771	0	0	0	0	0	0	0	0	0	0	0
1090 SALARY-ADJUSTMENTS		0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>		<b>\$540,176</b>	<b>\$455,796</b>	<b>\$468,807</b>	<b>\$466,707</b>	<b>\$592,511</b>	<b>\$592,511</b>	<b>\$613,132</b>	<b>\$613,132</b>	<b>\$613,132</b>	<b>\$613,132</b>	<b>\$613,105</b>	<b>\$613,105</b>
<b>OVERTIME</b>													
1002 OVERTIME		2,005	0	0	3,000	0	0	0	0	0	0	0	0
<b>TOTAL OVERTIME</b>		<b>\$2,005</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000</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>FRINGE BENEFITS</b>													
2075 WORKERS COMP		1,630	1,399	1,399	1,399	1,818	1,818	251,790	251,790	251,790	251,790	1,883	1,883
2076 GROUP LIFE		2,479	1,977	1,977	1,977	2,571	2,571	0	0	0	0	2,661	2,661
2077 RETIREMENT		118,083	97,116	97,116	96,216	126,248	126,248	0	0	0	0	128,777	128,777
2078 HOSPITALIZATION		53,480	45,856	45,856	45,856	61,140	61,140	0	0	0	0	61,553	61,553
2079 SOCIAL SECURITY		39,535	34,821	34,821	34,821	43,800	43,800	0	0	0	0	45,045	45,045
2080 DENTAL		7,431	5,572	5,572	5,572	7,426	7,426	0	0	0	0	7,595	7,595
2081 DISABILITY		2,789	1,887	1,887	1,887	2,452	2,452	0	0	0	0	2,359	2,359
2082 UNEMPLOYMENT INSURANCE		795	730	730	730	948	948	0	0	0	0	982	982
2085 FRINGE BENEFIT-OPTICAL		740	664	664	664	886	886	0	0	0	0	927	927
2090 FRINGE BENEFIT ADJUSTMENTS		0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FRINGE BENEFITS</b>		<b>\$226,964</b>	<b>\$190,022</b>	<b>\$190,022</b>	<b>\$189,122</b>	<b>\$247,289</b>	<b>\$247,289</b>	<b>\$251,790</b>	<b>\$251,790</b>	<b>\$251,790</b>	<b>\$251,790</b>	<b>\$251,782</b>	<b>\$251,782</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$769,145</b>	<b>\$645,818</b>	<b>\$658,829</b>	<b>\$658,829</b>	<b>\$839,800</b>	<b>\$839,800</b>	<b>\$864,922</b>	<b>\$864,922</b>	<b>\$864,922</b>	<b>\$864,922</b>	<b>\$864,887</b>	<b>\$864,887</b>

(\*) Nine Month Fiscal Year



**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **AUDITING**

Division #: **112**      Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3342	EQUIPMENT REPAIRS & MAINT.	0	0	0	0	0	0	0	0	0	0	0	0
3347	EXPENDABLE EQUIP. EXPENSE	12,111	369	1,158	369	507	521	507	521	507	521	507	521
3514	MEMBERSHIP DUES/PUBLICATIO	2,423	1,500	1,500	1,500	2,700	2,953	2,500	2,600	2,500	2,600	2,500	2,600
3528	MISCELLANEOUS	21	0	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	3,344	2,090	2,090	2,090	2,870	2,950	2,870	2,950	2,870	2,950	2,870	2,950
3752	TRAVEL & CONFERENCE	2,275	2,500	2,500	2,500	4,000	4,878	3,400	3,500	3,400	3,500	3,400	3,500
<b>TOTAL CONTRACTUAL SERVICE</b>		<b>\$20,174</b>	<b>\$6,459</b>	<b>\$7,248</b>	<b>\$6,459</b>	<b>\$10,077</b>	<b>\$11,302</b>	<b>\$9,277</b>	<b>\$9,571</b>	<b>\$9,277</b>	<b>\$9,571</b>	<b>\$9,277</b>	<b>\$9,571</b>
<b>COMMODITIES</b>													
4818	DATA PROCESSING SUPPLIES	0	1,083	1,083	1,083	1,477	1,518	1,477	1,518	1,477	1,518	1,477	1,518
4898	OFFICE SUPPLIES	84	166	4,866	4,655	1,729	2,035	1,729	2,035	1,729	2,035	1,729	2,035
4909	POSTAGE	432	263	263	263	362	372	362	372	362	372	362	372
<b>TOTAL COMMODITIES</b>		<b>\$515</b>	<b>\$1,512</b>	<b>\$6,212</b>	<b>\$6,001</b>	<b>\$3,568</b>	<b>\$3,925</b>	<b>\$3,568</b>	<b>\$3,925</b>	<b>\$3,568</b>	<b>\$3,925</b>	<b>\$3,568</b>	<b>\$3,925</b>
<b>MISC. CAPITAL OUTLAY</b>													
9998	MISC CAPITAL OUTLAY	0	7,000	7,000	7,000	13,720	0	3,640	0	3,640	0	3,640	0
<b>TOTAL MISC. CAPITAL OUTLAY</b>		<b>\$0</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$13,720</b>	<b>\$0</b>	<b>\$3,640</b>	<b>\$0</b>	<b>\$3,640</b>	<b>\$0</b>	<b>\$3,640</b>	<b>\$0</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$20,689</b>	<b>\$14,971</b>	<b>\$20,460</b>	<b>\$19,460</b>	<b>\$27,365</b>	<b>\$15,227</b>	<b>\$16,485</b>	<b>\$13,496</b>	<b>\$16,485</b>	<b>\$13,496</b>	<b>\$16,485</b>	<b>\$13,496</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	51,136	37,251	37,251	37,251	51,088	51,088	60,549	60,549	60,549	60,549	60,549	60,549
6311	MAINTENANCE DEPT. CHARGES	12,647	0	9,092	9,092	0	0	0	0	0	0	0	0
6360	COMPUTER SERV.-OPERATIONS	32,110	26,076	26,076	31,289	36,872	36,872	33,000	33,000	33,000	33,000	33,000	33,000
6361	COMPUTER SERV.-DEVELOPMEN	11,098	0	1,384	1,384	0	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	156	138	138	138	185	185	186	186	186	186	186	186
6610	LEASED VEHICLES	0	148	148	148	205	205	0	0	0	0	0	0
6640	EQUIPMENT RENTAL	1,714	909	909	909	2,208	2,208	857	857	857	857	857	857
6641	CONVENIENCE COPIER	2,452	1,299	1,299	1,299	1,925	1,925	1,960	1,960	1,960	1,960	1,960	1,960
6670	STATIONERY STOCK	2,817	1,870	870	1,870	2,554	2,554	2,877	2,877	2,877	2,877	2,877	2,877
6672	PRINT SHOP	1,442	851	851	851	1,199	1,199	1,301	1,301	1,301	1,301	1,301	1,301
6735	INSURANCE FUND	2,497	1,957	1,957	1,957	2,668	2,668	2,687	2,762	2,687	2,762	2,687	2,762
6750	TELEPHONE COMMUNICATIONS	6,758	3,590	3,590	3,590	4,930	4,930	5,509	5,509	5,509	5,509	5,509	5,509
<b>TOTAL INTERNAL SERVICES</b>		<b>\$124,827</b>	<b>\$74,089</b>	<b>\$83,565</b>	<b>\$89,778</b>	<b>\$103,834</b>	<b>\$103,834</b>	<b>\$108,926</b>	<b>\$109,001</b>	<b>\$108,926</b>	<b>\$109,001</b>	<b>\$108,926</b>	<b>\$109,001</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$124,827</b>	<b>\$74,089</b>	<b>\$83,565</b>	<b>\$89,778</b>	<b>\$103,834</b>	<b>\$103,834</b>	<b>\$108,926</b>	<b>\$109,001</b>	<b>\$108,926</b>	<b>\$109,001</b>	<b>\$108,926</b>	<b>\$109,001</b>
<b>DIVISIONAL TOTAL</b>		<b>\$914,660</b>	<b>\$734,878</b>	<b>\$762,854</b>	<b>\$768,067</b>	<b>\$970,999</b>	<b>\$958,861</b>	<b>\$990,333</b>	<b>\$987,419</b>	<b>\$990,333</b>	<b>\$987,419</b>	<b>\$990,298</b>	<b>\$987,384</b>

(\*) Nine Month Fiscal Year

CORPORATION COUNSEL							
CP	REQ		REC		TOT		CORPORATION COUNSEL
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
13					13	13	Government Positions
10					10	10	Proprietary Positions
23					23	23	Total Positions

GOV	PR	REQ	REC	FY 98	FY 99	RISK MANAGEMENT
	1			1	1	1 Risk Manager
	1			1	1	1 Ins. and Safety Coordinator
	1			1	1	1 Workers' Comp. Specialist
	1			1	1	1 Safety Coordinator
	2			2	2	2 Field Claims Investigator
	1			1	1	1 Technical Assistant (b)
	1			1	1	1 Employee Records Specialist
	1			1	1	1 Clerk III
	1			1	1	1 Typist II
	10			10	10	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	CORPORATION COUNSEL
1				1	1	1 Corporation Counsel
1				1	1	1 Deputy Corporation Counsel
5				5	5	5 Senior Asst. Corporation Counsel
1				1	1	1 Asst. Corporation Counsel III
1				1	1	1 Para Legal
1				1	1	1 Secretary III
2				2	2	2 Legal Secretary
1				1	1	1 Law Clerk (a)
13				13	13	Total Positions

- (a) Position funded FTNE, multi-filled.  
 (b) Position reclassified from Secretary I per Personnel Dept. Audit, effective 4/12/97.

\* FY 98  
 \*\* FY 99

Prepared by Personnel Dept. 10/1/97

COUNTY EXECUTIVE - ADMINISTRATION

CORPORATION COUNSEL

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
ADN--415	ASSIST CORP COUNSEL III	1	55,263	22,543	77,806				1	77,806	
CYE--400	CORPORATION COUNSEL	1	104,047	35,421	139,468				1	139,468	
GTU--000	LAW CLERK	1	23,399	1,899	25,298				1	25,298	
GVX--407	LEGAL SECRETARY	2	64,888	31,279	96,167				2	96,167	
HUL--207	PARA-LEGAL	1	28,068	14,315	42,383				1	42,383	
JOF--508	SECRETARY III	1	38,058	17,337	55,395				1	55,395	
JQA--019	SR ASST CORP COUNSEL	5	347,505	130,425	477,930				5	477,930	
NVK--500	DEPUTY CORPORATION COUNSEL	1	87,897	31,539	119,436				1	119,436	
	CORPORATION COUNSEL	13	749,125	284,758	1,033,883				13	1,033,883	
DAB--505	CLERK III					1	28,384	14,932	43,316	1	43,316
FMD--508	EMPLOYEE RECORDS SPEC					1	34,599	16,292	50,891	1	50,891
GFL--514	INSURANCE & SAFETY COORD					1	59,486	23,821	83,307	1	83,307
JKP--300	RISK MANAGER					1	89,332	31,089	120,421	1	120,421
LOB--103	TYPIST II					1	21,080	12,204	33,284	1	33,284
OKD--512	WORKERS COMP SPECIALIST					1	48,526	17,432	65,958	1	65,958
OMN--511	SAFETY COORDINATOR					1	45,972	17,466	63,438	1	63,438
ONB--308	TECHNICAL ASSISTANT					1	32,190	15,565	47,755	1	47,755
OPW--109	FIELD CLAIMS INVESTIGATOR					2	69,021	32,530	101,551	2	101,551
	RISK MANAGEMENT					10	428,590	181,331	609,921	10	609,921
	CORPORATION COUNSEL	13	749,125	284,758	1,033,883	10	428,590	181,331	609,921	23	1,643,804
FY 1998 Adjustments							2,951	286	3,237		3,237
Summer Help											
TOTAL FY 1998 Budget						10	\$431,541	\$181,617	\$613,158	23	\$1,647,041
FY 1999 Adjustments							2,951	286	3,237		3,237
Summer Help							16,340	5,209	21,549		21,549
Program Year Adjustments											
TOTAL FY 1999 Budget						10	\$447,881	\$186,826	\$634,707	23	\$1,668,590

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: CORPORATION COUNSEL  
Division #: 115 Fund #: 10100

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2531 REIMBURSEMENTS FOR SALARIE		103,377	45,413	45,413	45,413	62,367	62,367	62,367	62,367	62,367	62,367	62,367	62,367
<b>TOTAL MISCELLANEOUS REVEN</b>		<b>\$103,377</b>	<b>\$45,413</b>	<b>\$45,413</b>	<b>\$45,413</b>	<b>\$62,367</b>	<b>\$62,367</b>	<b>\$62,367</b>	<b>\$62,367</b>	<b>\$62,367</b>	<b>\$62,367</b>	<b>\$62,367</b>	<b>\$62,367</b>
<b>OPERATING TRANSFERS</b>													
8750 TELEPHONE COMMUNICATIONS		0	0	0	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>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL REVENUES</b>		<b>\$103,377</b>	<b>\$45,413</b>	<b>\$45,413</b>	<b>\$45,413</b>	<b>\$62,367</b>	<b>\$62,367</b>	<b>\$62,367</b>	<b>\$62,367</b>	<b>\$62,367</b>	<b>\$62,367</b>	<b>\$62,367</b>	<b>\$62,367</b>
<b>DIVISIONAL TOTAL</b>		<b>\$103,377</b>	<b>\$45,413</b>	<b>\$45,413</b>	<b>\$45,413</b>	<b>\$62,367</b>	<b>\$62,367</b>	<b>\$62,367</b>	<b>\$62,367</b>	<b>\$62,367</b>	<b>\$62,367</b>	<b>\$62,367</b>	<b>\$62,367</b>

**CONTROLLABLE PERSONNEL EXPENDITURES**

**SALARIES**

1001 SALARIES - REGULAR	592,977	583,336	583,336	541,836	758,293	758,293	755,605	755,605	755,605	755,605	749,125	749,125
1003 HOLIDAY	23,680	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE	36,839	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE	7,777	0	0	0	0	0	0	0	0	0	0	0
1009 ON CALL	0	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE	213	0	0	0	0	0	0	0	0	0	0	0
1014 OTHER (MISC.)	3,133	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT	43,864	0	0	0	0	0	0	0	0	0	0	0
1016 SUMMER HELP	7,434	0	8,328	8,328	0	0	0	0	0	0	0	0
1020 DEATH LEAVE	0	0	0	0	0	0	0	0	0	0	0	0
1090 SALARY-ADJUSTMENTS	-8,479	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>	<b>\$707,437</b>	<b>\$583,336</b>	<b>\$591,664</b>	<b>\$550,164</b>	<b>\$758,293</b>	<b>\$758,293</b>	<b>\$755,605</b>	<b>\$755,605</b>	<b>\$755,605</b>	<b>\$755,605</b>	<b>\$749,125</b>	<b>\$749,125</b>

**OVERTIME**

1002 OVERTIME	497	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL OVERTIME</b>	<b>\$497</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>\$0</b>	<b>\$0</b>

**FRINGE BENEFITS**

2075 WORKERS COMP	2,137	1,791	1,791	1,791	2,330	2,330	286,469	286,469	286,469	286,469	2,300	2,300
2076 GROUP LIFE	3,221	2,491	2,491	2,491	3,238	3,238	0	0	0	0	3,194	3,194
2077 RETIREMENT	152,907	122,267	122,267	118,167	158,941	158,941	0	0	0	0	154,580	154,580
2078 HOSPITALIZATION	55,004	47,990	47,990	47,990	63,987	63,987	0	0	0	0	61,166	61,166
2079 SOCIAL SECURITY	46,239	43,881	43,881	43,881	51,382	51,382	0	0	0	0	51,203	51,203
2080 DENTAL	7,723	6,053	6,053	6,053	8,066	8,066	0	0	0	0	7,328	7,328
2081 DISABILITY	3,624	2,377	2,377	2,377	3,087	3,087	0	0	0	0	2,832	2,832
2082 UNEMPLOYMENT INSURANCE	1,043	931	931	931	1,211	1,211	0	0	0	0	1,198	1,198
2085 FRINGE BENEFIT-OPTICAL	814	749	749	749	1,001	1,001	0	0	0	0	957	957
2090 FRINGE BENEFIT ADJUSTMENTS	-2,704	0	0	0	0	0	0	0	0	0	0	0

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: CORPORATION COUNSEL  
Division #: 115 Fund #: 10100

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>TOTAL FRINGE BENEFITS</b>		\$270,008	\$228,530	\$228,530	\$224,430	\$293,243	\$293,243	\$286,469	\$286,469	\$286,469	\$286,469	\$284,758	\$284,758
<b>TOTAL CONTROLLABLE PERSONNEL</b>		\$977,942	\$811,866	\$820,194	\$774,594	\$1,051,536	\$1,051,536	\$1,042,074	\$1,042,074	\$1,042,074	\$1,042,074	\$1,033,883	\$1,033,883
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3128	PROFESSIONAL SERVICES	15,311	0	0	0	0	0	0	0	0	0	0	0
3152	REPORTER & STENO SERVICES	8,857	1,034	1,034	1,034	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
3279	COMPUTER RESEARCH SERVICE	0	0	2,100	2,100	3,000	3,000	3,250	3,350	3,250	3,350	3,250	3,350
3294	COURT COST	3,304	1,810	1,810	1,810	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
3297	COURT TRANSCRIPTS	180	0	0	0	0	0	0	0	0	0	0	0
3347	EXPENDABLE EQUIP. EXPENSE	1,301	1,103	1,103	1,103	0	0	0	0	0	0	0	0
3456	LEGAL EXPENSE	0	0	0	0	0	0	0	0	0	0	75,000	0
3514	MEMBERSHIP DUES/PUBLICATIO	1,812	1,181	1,181	1,181	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
3574	PERSONAL MILEAGE	1,764	1,607	1,607	1,607	2,207	2,269	2,207	2,269	2,207	2,269	2,207	2,269
3752	TRAVEL & CONFERENCE	55	1,575	3,075	3,075	3,000	3,000	2,500	2,600	2,500	2,600	2,500	2,600
<b>TOTAL CONTRACTUAL SERVICE</b>		\$32,585	\$8,310	\$11,910	\$11,910	\$19,207	\$19,269	\$18,957	\$19,219	\$18,957	\$19,219	\$93,957	\$19,219
<b>COMMODITIES</b>													
4818	DATA PROCESSING SUPPLIES	0	1,083	1,083	1,083	1,477	1,518	1,477	1,518	1,477	1,518	1,477	1,518
4898	OFFICE SUPPLIES	175	407	907	407	558	574	558	574	558	574	558	574
4909	POSTAGE	908	1,296	1,296	1,296	1,780	1,830	1,780	1,830	1,780	1,830	1,780	1,830
<b>TOTAL COMMODITIES</b>		\$1,081	\$2,786	\$3,286	\$2,786	\$3,815	\$3,922	\$3,815	\$3,922	\$3,815	\$3,922	\$3,815	\$3,922
<b>MISC. CAPITAL OUTLAY</b>													
9998	MISC CAPITAL OUTLAY	1,356	1,300	1,300	1,300	1,400	0	1,400	0	1,400	0	1,400	0
<b>TOTAL MISC. CAPITAL OUTLAY</b>		\$1,356	\$1,300	\$1,300	\$1,300	\$1,400	\$0	\$1,400	\$0	\$1,400	\$0	\$1,400	\$0
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		\$35,022	\$12,396	\$16,496	\$15,996	\$24,422	\$23,191	\$24,172	\$23,141	\$24,172	\$23,141	\$99,172	\$23,141
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	50,950	39,052	39,052	39,052	51,517	51,517	56,905	57,798	56,905	57,798	56,905	57,798
6311	MAINTENANCE DEPT. CHARGES	9,222	0	1,051	599	0	0	0	0	0	0	0	0
6360	COMPUTER SERV.-OPERATIONS	36,039	51,509	51,509	28,805	71,619	71,619	43,785	43,785	43,785	43,785	43,785	43,785
6361	COMPUTER SERV.-DEVELOPMEN	1,237	0	142	0	0	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	72	69	69	69	392	392	85	85	85	85	85	85
6640	EQUIPMENT RENTAL	1,597	1,578	1,578	1,178	1,880	1,880	740	740	740	740	740	740
6641	CONVENIENCE COPIER	3,375	1,767	1,767	1,767	2,619	2,619	2,698	2,698	2,698	2,698	2,698	2,698
6670	STATIONERY STOCK	3,108	2,264	1,764	1,764	3,592	3,592	3,174	3,174	3,174	3,174	3,174	3,174
6672	PRINT SHOP	1,609	1,505	1,505	1,505	2,621	2,621	1,452	1,452	1,452	1,452	1,452	1,452
6735	INSURANCE FUND	13,079	10,251	10,251	10,251	13,975	13,975	14,081	14,475	14,081	14,475	14,081	14,475
6750	TELEPHONE COMMUNICATIONS	6,610	3,777	3,777	3,777	5,187	5,187	4,727	4,727	4,727	4,727	4,727	4,727
<b>TOTAL INTERNAL SERVICES</b>		\$126,897	\$111,772	\$112,465	\$88,767	\$153,402	\$153,402	\$127,647	\$128,934	\$127,647	\$128,934	\$127,647	\$128,934

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: CORPORATION COUNSEL  
Division #: 115 Fund #: 10100

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
TOTAL	NON-CONTROLLABLE OPERATING EXPENDITURES	\$126,897	\$111,772	\$112,465	\$88,767	\$153,402	\$153,402	\$127,647	\$128,934	\$127,647	\$128,934	\$127,647	\$128,934
DIVISIONAL TOTAL		\$1,139,861	\$936,034	\$949,155	\$879,357	\$1,229,360	\$1,228,129	\$1,193,893	\$1,194,149	\$1,193,893	\$1,194,149	\$1,260,702	\$1,185,958

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: CO. BLDG. & LIABILITY INSURANCE

Fund #: 73530

Division #: 115

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2233	INCOME FROM INVESTMENTS	317,907		0	475,000	275,523	283,238	275,523	283,238	275,523	283,238	275,523	283,238
2299	LIABILITY INSURANCE	2,793,277	1,914,914	1,914,914	2,189,414	3,001,503	3,085,545	3,001,503	3,085,545	3,001,503	3,085,545	3,001,503	3,085,545
2459	REBILLED CHARGES	182,864	440,593	440,593	183,093	221,736	227,945	221,736	227,945	221,736	227,945	221,736	227,945
2490	REFUND-PRIOR YEARS EXPENDI	0	0	0	0	0	0	0	0	0	0	0	0
2520	REIMBURSEMENTS-GENERAL	2,716		0	2,300	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>MISCELLANEOUS REVENUE</b>	<b>\$3,296,764</b>	<b>\$2,355,507</b>	<b>\$2,355,507</b>	<b>\$2,849,807</b>	<b>\$3,498,762</b>	<b>\$3,596,728</b>	<b>\$3,498,762</b>	<b>\$3,596,728</b>	<b>\$3,498,762</b>	<b>\$3,596,728</b>	<b>\$3,498,762</b>	<b>\$3,596,728</b>
<b>OPERATING TRANSFERS</b>													
8101	GENERAL FUND	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>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>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>REVENUES</b>	<b>\$3,296,764</b>	<b>\$2,355,507</b>	<b>\$2,355,507</b>	<b>\$2,849,807</b>	<b>\$3,498,762</b>	<b>\$3,596,728</b>	<b>\$3,498,762</b>	<b>\$3,596,728</b>	<b>\$3,498,762</b>	<b>\$3,596,728</b>	<b>\$3,498,762</b>	<b>\$3,596,728</b>
<b>FUND TOTAL</b>		<b>\$3,296,764</b>	<b>\$2,355,507</b>	<b>\$2,355,507</b>	<b>\$2,849,807</b>	<b>\$3,498,762</b>	<b>\$3,596,728</b>	<b>\$3,498,762</b>	<b>\$3,596,728</b>	<b>\$3,498,762</b>	<b>\$3,596,728</b>	<b>\$3,498,762</b>	<b>\$3,596,728</b>

**CONTROLLABLE PERSONNEL EXPENDITURES**

**SALARIES**

1001	SALARIES - REGULAR	223,994	179,743	179,743	173,893	233,665	240,209	241,686	250,900	241,686	250,900	243,991	253,293
1003	HOLIDAY	0	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	0	0	0	0	0	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	0	0	0	0	0	0	0	0	0	0	0	0
1010	RETROACTIVE	0	0	0	0	0	0	0	0	0	0	0	0
1012	JURY DUTY	0	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	0	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	0	0	0	0	0	0	0	0	0	0	0	0
1016	SUMMER HELP	2,596	2,895	2,895	2,895	2,951	2,951	2,951	2,951	2,951	2,951	2,951	2,951
1019	WORKMEN'S COMP.	0	56	56	56	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>SALARIES</b>	<b>\$226,590</b>	<b>\$182,694</b>	<b>\$182,694</b>	<b>\$176,844</b>	<b>\$236,616</b>	<b>\$243,160</b>	<b>\$244,637</b>	<b>\$253,851</b>	<b>\$244,637</b>	<b>\$253,851</b>	<b>\$246,942</b>	<b>\$256,244</b>

**FRINGE BENEFITS**

2075	WORKERS COMP	689	374	374	374	450	463	101,287	104,226	101,287	104,226	532	711
2076	GROUP LIFE	1,085	791	791	791	1,029	1,058	0	0	0	0	1,074	1,115
2077	RETIREMENT	50,533	38,844	38,844	36,944	50,494	51,908	0	0	0	0	51,971	53,952
2078	HOSPITALIZATION	26,970	20,807	20,807	20,807	27,780	28,558	0	0	0	0	26,539	26,539
2079	SOCIAL SECURITY	15,909	13,881	13,881	13,881	16,761	17,230	0	0	0	0	17,408	18,120
2080	DENTAL	3,092	2,322	2,322	2,322	3,093	3,180	0	0	0	0	2,724	2,724
2081	DISABILITY	1,198	754	754	754	980	1,007	0	0	0	0	952	988
2082	UNEMPLOYMENT INSURANCE	336	287	287	287	374	385	0	0	0	0	393	408
2085	FRINGE BENEFIT-OPTICAL	376	309	309	309	414	426	0	0	0	0	392	392

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: CO. BLDG. & LIABILITY INSURANCE  
Fund #: 73530  
Division #: 115

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
TOTAL	FRINGE BENEFITS	\$100,168	\$78,369	\$78,369	\$76,469	\$101,375	\$104,215	\$101,287	\$104,226	\$101,287	\$104,226	\$101,985	\$104,949
TOTAL	CONTROLLABLE PERSONNEL	\$326,758	\$261,063	\$261,063	\$253,313	\$337,991	\$347,376	\$345,924	\$358,077	\$345,924	\$358,077	\$348,927	\$361,193

**CONTROLLABLE OPERATING EXPENDITURES**

**CONTRACTUAL SERVICES**

3128	PROFESSIONAL SERVICES	1,141	0	0	300	0	0	0	0	0	0	0	0
3201	ACCOUNTING SERVICES	0	10,000	10,000	10,000	13,680	14,063	13,680	14,063	13,680	14,063	13,680	14,063
3204	ADVERTISING	5,182	3,450	3,450	3,450	4,738	4,871	4,738	4,871	4,738	4,871	4,738	4,871
3265	CLAIMS PAID	2,007,725	1,574,756	1,574,756	1,574,756	2,818,362	2,899,326	2,818,362	2,899,326	2,818,362	2,899,326	2,794,271	2,872,346
3304	DEPRECIATION	451	750	750	800	1,030	1,059	1,030	1,059	1,030	1,059	1,030	1,059
3336	EMPLOYEES MEDICAL EXAMS	2,065	3,750	3,750	2,250	5,000	5,140	5,000	5,140	5,000	5,140	5,000	5,140
3347	EXPENDABLE EQUIP. EXPENSE	3,580	975	975	975	1,339	1,376	1,339	1,376	1,339	1,376	1,339	1,376
3412	INSURANCE	182,864	440,593	440,593	190,593	228,356	234,750	228,356	234,750	228,356	234,750	228,356	234,750
3413	INSURANCE APPRAISAL	0	3,600	3,600	0	4,944	5,082	4,944	5,082	4,944	5,082	4,944	5,082
3514	MEMBERSHIP DUES/PUBLICATIO	3,670	1,725	1,725	1,725	2,369	2,435	2,369	2,435	2,369	2,435	2,369	2,435
3528	MISCELLANEOUS	72	75	75	75	103	106	103	106	103	106	103	106
3574	PERSONAL-MILEAGE	566	750	750	500	1,030	1,059	1,030	1,059	1,030	1,059	1,030	1,059
3752	TRAVEL & CONFERENCE	2,983	3,018	3,018	5,018	4,145	4,261	4,145	4,261	4,145	4,261	4,145	4,261
3765	UNCOLLECTABLE ACCTS RECEIV	45,078	0	0	0	0	0	0	0	0	0	0	0
TOTAL	CONTRACTUAL SERVICES	\$2,255,377	\$2,043,442	\$2,043,442	\$1,790,442	\$3,085,096	\$3,173,528	\$3,085,096	\$3,173,528	\$3,085,096	\$3,173,528	\$3,061,005	\$3,146,548

**COMMODITIES**

4832	DRY GOODS AND CLOTHING	22	150	150	150	206	212	206	212	206	212	206	212
4898	OFFICE SUPPLIES	497	300	300	1,800	412	424	412	424	412	424	412	424
4909	POSTAGE	952	975	975	975	1,339	1,376	1,339	1,376	1,339	1,376	1,339	1,376
4937	TESTING MATERIALS	185	0	0	0	0	0	0	0	0	0	0	0
4944	TRAINING SUPPLIES	192	2,475	2,475	1,975	3,399	3,494	3,399	3,494	3,399	3,494	3,399	3,494
4968	VACCINES	2,988	0	0	3,400	0	0	0	0	0	0	0	0
TOTAL	COMMODITIES	\$4,836	\$3,900	\$3,900	\$8,300	\$5,356	\$5,506	\$5,356	\$5,506	\$5,356	\$5,506	\$5,356	\$5,506
TOTAL	CONTROLLABLE OPERATING EXPENDITURES	\$2,260,213	\$2,047,342	\$2,047,342	\$1,798,742	\$3,090,452	\$3,179,034	\$3,090,452	\$3,179,034	\$3,090,452	\$3,179,034	\$3,066,361	\$3,152,054

**NON-CONTROLLABLE OPERATING EXPENDITURES**

**INTERNAL SERVICES**

6310	BLDG SPACE COST ALLOCATION	37,358	29,112	29,112	27,112	39,980	39,980	44,235	44,235	44,235	44,235	44,235	44,235
6311	MAINTENANCE DEPT. CHARGES	1,984	1,500	1,500	3,500	2,060	2,060	2,060	2,060	2,060	2,060	2,060	2,060
6330	CENT. STORES-MISCELLANEOUS	0	0	0	0	0	0	0	0	0	0	0	0
6360	COMPUTER SERV.-OPERATIONS	23,789	2,164	2,164	19,664	2,971	2,971	11,747	11,747	11,747	11,747	11,747	11,747
6361	COMPUTER SERV.-DEVELOPMEN	3,694	375	375	375	515	515	354	354	354	354	354	354
6600	RADIO COMMUNICATIONS	494	488	488	488	670	670	786	786	786	786	786	786
6610	LEASED VEHICLES	5,603	4,125	4,125	4,125	5,665	5,665	6,071	6,071	6,071	6,071	6,071	6,071
6640	EQUIPMENT RENTAL	1,292	1,260	1,260	760	1,730	1,730	1,730	1,730	1,730	1,730	1,730	1,730
6641	CONVENIENCE COPIER	1,675	780	780	1,030	1,071	1,071	921	921	921	921	921	921

(\*) Nine Month Fiscal Year



**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: **CO. BLDG. & LIABILITY INSURANCE**

Fund #: **73530**

Division #: **115**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
6670	STATIONERY STOCK	2,984	2,490	2,490	990	3,420	3,420	3,257	3,257	3,257	3,257	3,257	3,257
6672	PRINT SHOP	1,688	2,445	2,445	1,945	3,358	3,358	2,920	2,920	2,920	2,920	2,920	2,920
6735	INSURANCE FUND	238	186	186	186	255	255	256	263	256	263	256	263
6750	TELEPHONE COMMUNICATIONS	7,946	6,280	6,280	6,280	8,624	8,624	9,137	9,137	9,137	9,137	9,137	9,137
<b>TOTAL INTERNAL SERVICES</b>		<b>\$88,725</b>	<b>\$81,205</b>	<b>\$81,205</b>	<b>\$88,455</b>	<b>\$70,319</b>	<b>\$70,319</b>	<b>\$83,474</b>	<b>\$83,481</b>	<b>\$83,474</b>	<b>\$83,481</b>	<b>\$83,474</b>	<b>\$83,481</b>
<b>OPERATING TRANSFERS</b>													
8101	GENERAL FUND	0	0	0	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>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$88,725</b>	<b>\$81,205</b>	<b>\$81,205</b>	<b>\$88,455</b>	<b>\$70,319</b>	<b>\$70,319</b>	<b>\$83,474</b>	<b>\$83,481</b>	<b>\$83,474</b>	<b>\$83,481</b>	<b>\$83,474</b>	<b>\$83,481</b>
<b>FUND TOTAL</b>		<b>\$2,675,696</b>	<b>\$2,369,610</b>	<b>\$2,388,610</b>	<b>\$2,118,610</b>	<b>\$3,498,762</b>	<b>\$3,696,728</b>	<b>\$3,619,880</b>	<b>\$3,620,592</b>	<b>\$3,619,850</b>	<b>\$3,620,592</b>	<b>\$3,498,762</b>	<b>\$3,696,728</b>

(\*) Nine Month Fiscal Year

MANAGEMENT & BUDGET DEPARTMENT (a, b)							
CP	REQ		REC		TOT		DIRECTOR - MANAGEMENT & BUDGET
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
119					119	119	Governmental Positions
24					24	24	Special Revenue Positions
6					6	5	Proprietary Positions
149					149	144	Total Positions

MANAGEMENT & BUDGET ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR - MANAGEMENT & BUDGET
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
2					2	2	Governmental Positions
							Special Revenue Positions
2					2	2	Total Positions

FISCAL SERVICES DIVISION (a)							
CP	REQ		REC		TOT		MGR - FISCAL SERVICES DIVISION
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
50					50	50	Governmental Positions
22					22	22	Special Revenue Positions
6					6	5	Proprietary Positions
78					78	77	Total Positions

PURCHASING DIVISION							
CP	REQ		REC		TOT		MANAGER - PURCHASING
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
11					11	11	Governmental Positions
2					2	2	Special Revenue Positions
13					13	13	Total Positions

REIMBURSEMENT DIVISION (b)							
CP	REQ		REC		TOT		MANAGER - REIMBURSEMENT
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
56					56	52	Governmental Positions
							Special Revenue Positions
56					56	52	Total Positions

- (a) One (1) PR position funded through 9/30/98, per Misc. Res. #97036.  
 (b) Four (4) GOV positions funded through 9/30/98, per Misc. Res. #97036.

COUNTY EXECUTIVE

- MANAGEMENT AND BUDGET

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

DIVISION	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
ADMINISTRATION	2	189,072	62,311	251,383					2	251,383
PURCHASING	11	429,222	187,432	616,654	2	65,254	32,047	97,301	13	713,955
FISCAL SERVICES	50	2,332,236	945,301	3,277,537	28	1,105,755	489,088	1,594,843	78	4,872,380
REIMBURSEMENT	56	1,799,174	776,928	2,576,102					56	2,576,102
MANAGEMENT AND BUDGET	119	4,749,704	1,971,972	6,721,676	30	1,171,009	521,135	1,692,144	149	8,413,820

FY 1998 Adjustments										
Overtime/Holiday Overtime		140,877	40,796	181,473						181,473

119	\$4,890,381	\$2,012,769	\$6,903,150	30	\$1,171,009	\$521,135	\$1,692,144	149	\$8,595,295
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FY 1999 Adjustments

Program Year Adjustment  
Overtime/Holiday Overtime  
Salary Adjustment (Delete of sunset Positions)

	140,877	40,797	181,474		40,857	11,848	52,705		52,705
(4)	(101,496)	(45,528)	(147,024)	(1)	(37,944)	(17,596)	(55,540)	(5)	(202,564)
115	\$4,788,885	\$1,967,241	\$6,756,126	29	\$1,173,922	\$515,387	\$1,689,309	144	\$8,445,435

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Department: **MANAGEMENT AND BUDGET**  
Dept #: **12**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2490 REFUND-PRIOR YEARS EXPENDI		0	0	0	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>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>MISCELLANEOUS REVENUE</b>													
2029 25% COURT ORDERED BOARD &		213,843	186,275	186,275	186,275	215,000	220,000	215,000	220,000	215,000	220,000	215,000	220,000
2044 CASH OVERAGES		21	0	0	0	0	0	0	0	0	0	0	0
2061 CIVIL ACTION ENTRY FEES		1,693	0	0	0	0	0	0	0	0	0	0	0
2077 CO-OP REIMB PROGRAM CONTR				28,354	28,354			36,073	0	36,073	0	36,073	0
2196 HOMESTEAD EXEMPTION AFFIDA		0	0	0	0	0	0	0	0	0	0	0	0
2252 INTEREST - SUNDRY		2,102	0	0	0	0	0	0	0	0	0	0	0
2340 MISCELLANEOUS		2,799	0	76,491	72,564	0	0	109,171	0	109,171	0	109,171	0
2510 REIMBURSEMENT-EQUALIZATIO		0	0	0	0	0	0	0	0	0	0	0	0
2531 REIMBURSEMENTS FOR SALARIE		51,305	116,304	151,329	182,356	300,000	300,000	353,305	300,000	353,305	300,000	353,305	300,000
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>\$271,762</b>	<b>\$282,579</b>	<b>\$422,449</b>	<b>\$449,549</b>	<b>\$515,000</b>	<b>\$520,000</b>	<b>\$713,549</b>	<b>\$520,000</b>	<b>\$713,549</b>	<b>\$520,000</b>	<b>\$713,549</b>	<b>\$520,000</b>
<b>TOTAL REVENUES</b>		<b>\$271,762</b>	<b>\$282,579</b>	<b>\$422,449</b>	<b>\$449,549</b>	<b>\$515,000</b>	<b>\$520,000</b>	<b>\$713,549</b>	<b>\$520,000</b>	<b>\$713,549</b>	<b>\$520,000</b>	<b>\$713,549</b>	<b>\$520,000</b>
<b>DEPARTMENT TOTAL</b>		<b>\$271,762</b>	<b>\$282,579</b>	<b>\$422,449</b>	<b>\$449,549</b>	<b>\$515,000</b>	<b>\$520,000</b>	<b>\$713,549</b>	<b>\$520,000</b>	<b>\$713,549</b>	<b>\$520,000</b>	<b>\$713,549</b>	<b>\$520,000</b>
<b>CONTROLLABLE PERSONNEL EXPENDITURES</b>													
<b>SALARIES</b>													
1001 SALARIES - REGULAR		3,455,098	3,402,038	3,479,564	3,451,901	4,422,414	4,422,414	4,720,543	4,617,139	4,727,611	4,624,207	4,749,704	4,648,208
1003 HOLIDAY		147,348	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE		251,391	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE		78,405	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE		5,683	0	0	0	0	0	0	0	0	0	0	0
1012 JURY DUTY		965	0	0	0	0	0	0	0	0	0	0	0
1013 SHIFT PREMIUM		0	0	0	0	0	0	0	0	0	0	0	0
1014 OTHER (MISC.)		37,747	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT		184,638	0	0	0	0	0	0	0	0	0	0	0
1016 SUMMER HELP		21,333	0	22,069	6,040	0	0	0	0	0	0	0	0
1018 EMERGENCY SALARY		15,007	0	35,871	3,486	0	0	0	0	0	0	0	0
1019 WORKMEN'S COMP.		12,863	0	0	0	0	0	0	0	0	0	0	0
1020 DEATH LEAVE		5,886	0	0	0	0	0	0	0	0	0	0	0
1090 SALARY-ADJUSTMENTS		-2,733	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>		<b>\$4,213,831</b>	<b>\$3,402,038</b>	<b>\$3,537,504</b>	<b>\$3,461,427</b>	<b>\$4,422,414</b>	<b>\$4,422,414</b>	<b>\$4,720,543</b>	<b>\$4,617,139</b>	<b>\$4,727,611</b>	<b>\$4,624,207</b>	<b>\$4,749,704</b>	<b>\$4,648,208</b>
<b>OVERTIME</b>													
1002 OVERTIME		145,404	99,521	99,521	99,221	134,227	134,227	134,227	134,227	134,227	134,227	134,227	134,227
1004 HOLIDAY OVERTIME		2,028	4,650	4,650	4,650	6,450	6,450	6,450	6,450	6,450	6,450	6,450	6,450
<b>TOTAL OVERTIME</b>		<b>\$147,431</b>	<b>\$104,171</b>	<b>\$104,171</b>	<b>\$103,871</b>	<b>\$140,677</b>	<b>\$140,677</b>	<b>\$140,677</b>	<b>\$140,677</b>	<b>\$140,677</b>	<b>\$140,677</b>	<b>\$140,677</b>	<b>\$140,677</b>

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Department: **MANAGEMENT AND BUDGET**  
Dept #: **12**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>FRINGE BENEFITS</b>													
1018	EMERGENCY SALARY	0	0	0	0	0	0	0	0	0	0	0	0
2075	WORKERS COMP	20,715	19,038	36,462	19,038	24,750	24,750	1,954,327	1,910,529	1,957,429	1,913,631	22,164	22,164
2076	GROUP LIFE	19,238	14,799	15,353	14,779	19,237	19,237	0	0	0	0	20,635	20,635
2077	RETIREMENT	953,623	749,794	737,276	770,830	975,826	975,826	0	0	0	0	1,030,756	985,228
2078	HOSPITALIZATION	446,063	369,378	382,727	388,635	492,516	492,516	0	0	0	0	477,703	477,703
2079	SOCIAL SECURITY	320,616	266,868	276,512	266,868	345,817	345,817	0	0	0	0	364,078	364,078
2080	DENTAL	62,664	44,405	46,208	44,405	59,150	59,150	0	0	0	0	62,435	62,435
2081	DISABILITY	21,653	14,135	14,664	14,135	18,370	18,370	40,796	40,796	40,796	40,796	19,235	19,235
2082	UNEMPLOYMENT INSURANCE	6,153	5,446	5,647	5,446	7,075	7,075	0	0	0	0	7,588	7,588
2085	FRINGE BENEFIT-OPTICAL	6,857	5,895	6,107	5,895	7,880	7,880	0	0	0	0	8,174	8,174
2090	FRINGE BENEFIT ADJUSTMENTS	-872	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>FRINGE BENEFITS</b>	<b>\$1,886,710</b>	<b>\$1,489,798</b>	<b>\$1,620,966</b>	<b>\$1,630,031</b>	<b>\$1,950,621</b>	<b>\$1,950,621</b>	<b>\$1,995,123</b>	<b>\$1,951,325</b>	<b>\$1,998,225</b>	<b>\$1,954,427</b>	<b>\$2,012,768</b>	<b>\$1,967,240</b>
<b>TOTAL</b>	<b>CONTROLLABLE PERSONNEL</b>	<b>\$6,217,772</b>	<b>\$4,995,987</b>	<b>\$6,162,631</b>	<b>\$6,095,329</b>	<b>\$6,613,712</b>	<b>\$6,613,712</b>	<b>\$6,856,343</b>	<b>\$6,709,141</b>	<b>\$6,866,613</b>	<b>\$6,719,311</b>	<b>\$6,903,149</b>	<b>\$6,756,125</b>
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3128	PROFESSIONAL SERVICES	102,855	292,500	293,100	287,500	220,540	140,695	221,090	140,695	221,090	140,695	221,090	140,695
3202	ADJ OF PRIOR YEAR EXPENDITURE	-24	0	0	11,300	0	0	0	0	0	0	0	0
3204	ADVERTISING	7,300	5,614	6,511	4,914	7,709	7,924	7,709	7,924	7,709	7,924	7,709	7,924
3223	BANK CHARGES	36,954	76,500	76,500	76,500	65,000	60,000	65,000	60,000	65,000	60,000	65,000	60,000
3258	CASH SHORTAGE	41	0	0	0	0	0	0	0	0	0	0	0
3340	EQUIPMENT RENTAL	682	369	369	369	600	600	600	600	600	600	600	600
3342	EQUIPMENT REPAIRS & MAINT.	984	581	581	581	1,394	1,411	1,394	1,411	1,394	1,411	1,394	1,411
3347	EXPENDABLE EQUIP. EXPENSE	24,090	2,908	28,279	10,940	3,745	3,849	11,195	3,849	11,195	3,849	11,195	3,849
3351	FILING FEES	4,913	4,709	4,709	2,709	6,468	6,649	6,468	6,649	6,468	6,649	6,468	6,649
3409	INDIRECT COSTS	37,055	37,583	37,583	37,583	57,274	57,274	57,274	57,274	57,274	57,274	57,274	57,274
3514	MEMBERSHIP DUES/PUBLICATIO	9,660	4,159	4,159	4,159	7,198	7,325	7,198	7,325	7,198	7,325	7,198	7,325
3528	MISCELLANEOUS	17	0	0	14,198	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	2,029	2,042	2,032	2,042	3,103	3,182	3,103	3,182	3,103	3,182	3,103	3,182
3582	PRINTING	11,283	11,193	11,193	11,193	15,371	15,801	15,371	15,801	15,371	15,801	15,371	15,801
3752	TRAVEL & CONFERENCE	53,432	7,505	7,505	7,436	13,208	13,505	13,208	13,505	13,208	13,505	13,208	13,505
<b>TOTAL</b>	<b>CONTRACTUAL SERVICES</b>	<b>\$291,271</b>	<b>\$446,663</b>	<b>\$472,621</b>	<b>\$471,424</b>	<b>\$401,610</b>	<b>\$318,216</b>	<b>\$409,610</b>	<b>\$318,215</b>	<b>\$409,610</b>	<b>\$318,215</b>	<b>\$409,610</b>	<b>\$318,215</b>
<b>COMMODITIES</b>													
4818	DATA PROCESSING SUPPLIES	0	4,332	5,732	4,132	4,839	4,980	5,639	4,980	5,639	4,980	5,639	4,980
4898	OFFICE SUPPLIES	3,234	1,256	6,556	1,812	3,639	3,689	5,139	3,689	5,139	3,689	5,139	3,689
4909	POSTAGE	154,965	135,751	135,752	129,597	187,403	192,477	187,403	192,477	187,403	192,477	187,403	192,477
<b>TOTAL</b>	<b>COMMODITIES</b>	<b>\$158,219</b>	<b>\$141,339</b>	<b>\$148,040</b>	<b>\$135,541</b>	<b>\$195,881</b>	<b>\$201,146</b>	<b>\$198,181</b>	<b>\$201,146</b>	<b>\$198,181</b>	<b>\$201,146</b>	<b>\$198,181</b>	<b>\$201,146</b>
<b>MISC. CAPITAL OUTLAY</b>													
9998	MISC CAPITAL OUTLAY	1,405	1,973	12,778	1,973	2,709	2,785	2,709	2,785	2,709	2,785	2,709	2,785
<b>TOTAL</b>	<b>MISC. CAPITAL OUTLAY</b>	<b>\$1,405</b>	<b>\$1,973</b>	<b>\$12,778</b>	<b>\$1,973</b>	<b>\$2,709</b>	<b>\$2,785</b>	<b>\$2,709</b>	<b>\$2,785</b>	<b>\$2,709</b>	<b>\$2,785</b>	<b>\$2,709</b>	<b>\$2,785</b>

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Department: **MANAGEMENT AND BUDGET**  
Dept #: **12**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>TOTAL</b>	<b>CONTROLLABLE OPERATING EXPENDITURES</b>	<b>\$450,895</b>	<b>\$588,975</b>	<b>\$633,339</b>	<b>\$608,938</b>	<b>\$800,200</b>	<b>\$522,146</b>	<b>\$610,500</b>	<b>\$522,146</b>	<b>\$610,500</b>	<b>\$522,146</b>	<b>\$610,500</b>	<b>\$522,146</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	402,517	264,786	264,786	264,786	359,513	359,513	402,779	404,225	402,779	404,225	402,779	404,225
6311	MAINTENANCE DEPT. CHARGES	16,346	0	20,901	11,388	0	0	0	0	0	0	0	0
6331	CENT. STORES-HOUSKEEPING S	46	25	25	25	34	34	34	34	34	34	34	34
6360	COMPUTER SERV.-OPERATIONS	728,581	795,146	808,023	795,146	1,132,334	1,132,334	832,674	832,674	832,674	832,674	1,093,606	832,674
6361	COMPUTER SERV.-DEVELOPMEN	422,554	0	135,566	154,211	0	0	0	0	0	0	0	0
6366	INFO. TECH.-IMAGING OPER.	66,090	53,877	53,877	53,877	73,990	73,990	67,249	67,249	67,249	67,249	67,249	67,249
6600	RADIO COMMUNICATIONS	833	624	624	624	836	836	994	994	994	994	994	994
6610	LEASED VEHICLES	2,643	5,891	5,891	5,891	8,148	8,148	2,781	2,781	2,781	2,781	2,781	2,781
6640	EQUIPMENT RENTAL	26,844	23,399	23,399	23,399	30,225	30,225	19,755	19,755	19,755	19,755	19,755	19,755
6641	CONVENIENCE COPIER	15,058	8,968	8,968	8,306	13,292	13,292	12,036	12,036	12,036	12,036	12,036	12,036
6670	STATIONERY STOCK	24,897	19,877	18,077	19,877	26,151	26,151	27,430	27,430	27,430	27,430	27,430	27,430
6672	PRINT SHOP	45,008	20,953	31,753	29,321	29,527	29,527	39,177	37,877	39,177	37,877	39,177	37,877
6735	INSURANCE FUND	30,557	36,061	36,061	36,061	49,167	49,167	32,895	33,817	32,895	33,817	32,895	33,817
6750	TELEPHONE COMMUNICATIONS	64,613	32,833	44,762	32,833	45,092	45,092	49,618	49,618	49,618	49,618	49,618	49,618
6999	DRAIN EQUIPMENT	163	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>INTERNAL SERVICES</b>	<b>\$1,846,749</b>	<b>\$1,262,440</b>	<b>\$1,450,713</b>	<b>\$1,435,745</b>	<b>\$1,768,309</b>	<b>\$1,768,309</b>	<b>\$1,487,422</b>	<b>\$1,488,490</b>	<b>\$1,487,422</b>	<b>\$1,488,490</b>	<b>\$1,748,354</b>	<b>\$1,488,490</b>
<b>OPERATING TRANSFERS</b>													
8404	PROJECT WORK ORDERS	34,500	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>OPERATING TRANSFERS</b>	<b>\$34,500</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>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>	<b>\$1,881,249</b>	<b>\$1,262,440</b>	<b>\$1,450,713</b>	<b>\$1,435,745</b>	<b>\$1,768,309</b>	<b>\$1,768,309</b>	<b>\$1,487,422</b>	<b>\$1,488,490</b>	<b>\$1,487,422</b>	<b>\$1,488,490</b>	<b>\$1,748,354</b>	<b>\$1,488,490</b>
<b>DEPARTMENT TOTAL</b>		<b>\$8,549,917</b>	<b>\$6,847,382</b>	<b>\$7,246,683</b>	<b>\$7,140,012</b>	<b>\$8,882,221</b>	<b>\$8,804,167</b>	<b>\$8,954,265</b>	<b>\$8,719,777</b>	<b>\$8,964,435</b>	<b>\$8,729,947</b>	<b>\$9,262,003</b>	<b>\$8,766,761</b>

MANAGEMENT & BUDGET ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR -- MANAGEMENT & BUDGET
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
2					2	2	Governmental Positions
							Special Revenue Positions
2					2	2	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	ADMINISTRATION
1				1	1	Director -- Management & Budget
1				1	1	Deputy Director -- Management & Budget
2				2	2	Total Positions

\* FY 98  
\*\* FY 99

Prepared by Personnel Dept. 10/1/97

COJUNTY EXECUTIVE

- MANAGEMENT AND BUDGET

ADMINISTRATION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - + - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
DDY--300	DEPUTY DIRECTOR-M&B	1	92,731	35,014	127,745				1	127,745
EWE--400	DIR-MANAGEMENT & BUDGET	1	96,341	27,297	123,638				1	123,638
	ADMINISTRATION	2	189,072	62,311	251,383				2	251,383
	ADMINISTRATION	2	189,072	62,311	251,383				2	251,383



**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **MANAGEMENT AND BUDGET ADMINISTRATION**  
Division #: **121** Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>CONTROLLABLE PERSONNEL EXPENDITURES</b>													
<b>SALARIES</b>													
1001 SALARIES - REGULAR		143,543	141,632	141,632	141,632	184,121	184,121	189,072	189,072	189,072	189,072	189,072	189,072
1003 HOLIDAY		5,622	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE		5,504	0	0	0	0	0	0	0	0	0	0	0
1014 OTHER (MISC )		790	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT		7,262	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>		<b>\$162,721</b>	<b>\$141,632</b>	<b>\$141,632</b>	<b>\$141,632</b>	<b>\$184,121</b>	<b>\$184,121</b>	<b>\$189,072</b>	<b>\$189,072</b>	<b>\$189,072</b>	<b>\$189,072</b>	<b>\$189,072</b>	<b>\$189,072</b>
<b>FRINGE BENEFITS</b>													
2075 WORKERS COMP		2,955	2,557	2,557	2,557	3,324	3,324	62,311	62,311	62,311	62,311	3,414	3,414
2076 GROUP LIFE		767	624	624	624	810	810	0	0	0	0	832	832
2077 RETIREMENT		37,286	30,607	30,607	30,607	39,788	39,788	0	0	0	0	40,273	40,273
2078 HOSPITALIZATION		3,539	4,126	4,126	4,126	5,502	5,502	0	0	0	0	5,282	5,282
2079 SOCIAL SECURITY		8,612	10,163	10,163	10,163	10,779	10,779	0	0	0	0	10,851	10,851
2080 DENTAL		414	354	354	354	471	471	0	0	0	0	471	471
2081 DISABILITY		863	595	595	595	773	773	0	0	0	0	738	738
2082 UNEMPLOYMENT INSURANCE		239	226	226	226	294	294	0	0	0	0	302	302
2085 FRINGE BENEFIT-OPTICAL		113	110	110	110	148	148	0	0	0	0	148	148
<b>TOTAL FRINGE BENEFITS</b>		<b>\$54,787</b>	<b>\$49,362</b>	<b>\$49,362</b>	<b>\$49,362</b>	<b>\$61,889</b>	<b>\$61,889</b>	<b>\$62,311</b>	<b>\$62,311</b>	<b>\$62,311</b>	<b>\$62,311</b>	<b>\$62,311</b>	<b>\$62,311</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$217,508</b>	<b>\$190,994</b>	<b>\$190,994</b>	<b>\$190,994</b>	<b>\$246,010</b>	<b>\$246,010</b>	<b>\$251,383</b>	<b>\$251,383</b>	<b>\$251,383</b>	<b>\$251,383</b>	<b>\$251,383</b>	<b>\$251,383</b>
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3514 MEMBERSHIP DUES/PUBLICATIO		1,251	600	600	600	1,200	1,225	1,200	1,225	1,200	1,225	1,200	1,225
3574 PERSONAL MILEAGE		0	181	181	181	248	255	248	255	248	255	248	255
3752 TRAVEL & CONFERENCE		3,881	1,800	1,800	2,000	4,000	4,067	4,000	4,067	4,000	4,067	4,000	4,067
<b>TOTAL CONTRACTUAL SERVICE</b>		<b>\$5,132</b>	<b>\$2,581</b>	<b>\$2,581</b>	<b>\$2,781</b>	<b>\$5,448</b>	<b>\$5,547</b>	<b>\$5,448</b>	<b>\$5,547</b>	<b>\$5,448</b>	<b>\$5,547</b>	<b>\$5,448</b>	<b>\$5,547</b>
<b>COMMODITIES</b>													
4818 DATA PROCESSING SUPPLIES		0	1,083	1,083	883	1,477	1,518	1,477	1,518	1,477	1,518	1,477	1,518
4909 POSTAGE		474	223	223	223	400	415	400	415	400	415	400	415
<b>TOTAL COMMODITIES</b>		<b>\$474</b>	<b>\$1,306</b>	<b>\$1,306</b>	<b>\$1,106</b>	<b>\$1,877</b>	<b>\$1,933</b>	<b>\$1,877</b>	<b>\$1,933</b>	<b>\$1,877</b>	<b>\$1,933</b>	<b>\$1,877</b>	<b>\$1,933</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$5,606</b>	<b>\$3,887</b>	<b>\$3,887</b>	<b>\$3,887</b>	<b>\$7,325</b>	<b>\$7,480</b>	<b>\$7,325</b>	<b>\$7,480</b>	<b>\$7,325</b>	<b>\$7,480</b>	<b>\$7,325</b>	<b>\$7,480</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310 BLDG SPACE COST ALLOCATION		4,394	3,201	3,201	3,201	4,390	4,390	5,203	5,203	5,203	5,203	5,203	5,203
6360 COMPUTER SERV.-OPERATIONS		80	115	115	115	164	164	218	218	218	218	218	218
6361 COMPUTER SERV.-DEVELOPMEN		5,947	0	0	0	0	0	0	0	0	0	0	0
6610 LEASED VEHICLES		1,003	1,099	1,099	1,099	1,520	1,520	1,055	1,055	1,055	1,055	1,055	1,055

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **MANAGEMENT AND BUDGET ADMINISTRATION**  
Division #: **121** Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
6641	CONVENIENCE COPIER	1,245	796	796	796	1,180	1,180	995	995	995	995	995	995
6670	STATIONERY STOCK	0	61	61	61	84	84	0	0	0	0	0	0
6672	PRINT SHOP	2,738	804	804	804	1,133	1,133	2,470	2,470	2,470	2,470	2,470	2,470
6735	INSURANCE FUND	951	745	745	745	1,016	1,016	1,023	1,052	1,023	1,052	1,023	1,052
<b>TOTAL INTERNAL SERVICES</b>		<b>\$16,357</b>	<b>\$6,821</b>	<b>\$6,821</b>	<b>\$6,821</b>	<b>\$9,487</b>	<b>\$9,487</b>	<b>\$10,964</b>	<b>\$10,993</b>	<b>\$10,964</b>	<b>\$10,993</b>	<b>\$10,964</b>	<b>\$10,993</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$16,357</b>	<b>\$6,821</b>	<b>\$6,821</b>	<b>\$6,821</b>	<b>\$9,487</b>	<b>\$9,487</b>	<b>\$10,964</b>	<b>\$10,993</b>	<b>\$10,964</b>	<b>\$10,993</b>	<b>\$10,964</b>	<b>\$10,993</b>
<b>DIVISIONAL TOTAL</b>		<b>\$239,471</b>	<b>\$201,702</b>	<b>\$201,702</b>	<b>\$201,702</b>	<b>\$262,822</b>	<b>\$262,977</b>	<b>\$269,672</b>	<b>\$269,856</b>	<b>\$269,672</b>	<b>\$269,856</b>	<b>\$269,672</b>	<b>\$269,856</b>

(\*) Nine Month Fiscal Year

PURCHASING							
CP	REQ		REC		TOT		MANAGER -- PURCHASING
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
11					11	11	Governmental Positions
2					2	2	Special Revenue Positions
13					13	13	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	ADMINISTRATION
1				1	1	Manager -- Purchasing
1				1	1	Secretary II
2				2	2	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	PROCUREMENT (a)
1				1	1	Chief -- Purchasing
3				3	3	Buyer II
	1			1	1	Buyer I
2	1			3	3	Procurement Technician
3				3	3	Clerk III
9	2(b)			11	11	Total Positions

- (a) Positions show in Administration unit on salaries pages.
- (b) SR positions paid from CMH funds.

\* FY 98  
\*\* FY 99

Prepared by Personnel Dept. 10/1/97

COUNTY EXECUTIVE

- MANAGEMENT AND BUDGET

PURCHASING

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - + - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
BQX--209	BUYER I					1	33,776	16,698	50,474	1	50,474
BQY--110	BUYER II	3	111,568	49,118	160,686					3	160,686
DAB--405	CLERK III	3	84,920	37,509	122,329					3	122,329
JOE--508	SECRETARY II	1	38,058	17,857	55,915					1	55,915
NOF--515	CHF-PURCHASING	1	57,087	23,842	80,929					1	80,929
NZP--520	MGR-PURCHASING DIVISION	1	82,527	30,246	112,773					1	112,773
OQO--207	PRCUREMENT TECHNICIAN ADMINISTRATION	2	55,162	28,860	84,022	1	31,478	15,349	46,827	3	130,849
		11	429,222	187,432	616,654	2	65,254	32,047	97,301	13	713,955
	PURCHASING	11	429,222	187,432	616,654	2	65,254	32,047	97,301	13	713,955
FY 1998 Adjustments											
	Overtime/Holiday Overtime		1,751	508	2,259						2,259
		11	430,973	187,940	618,913					13	\$716,214
FY 1999 Adjustments											
	Overtime/Holiday Overtime		1,751	508	2,259						2,259
		11	\$430,973	\$187,940	\$618,913					13	\$716,214

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: PURCHASING  
Division #: 124 Fund #: 10100

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>CONTROLLABLE PERSONNEL EXPENDITURES</b>													
<b>SALARIES</b>													
1001 SALARIES - REGULAR		326,466	315,219	315,219	300,555	409,784	409,784	429,222	429,222	429,222	429,222	429,222	429,222
1003 HOLIDAY		14,149	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE		24,327	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE		6,310	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE		48	0	0	0	0	0	0	0	0	0	0	0
1013 SHIFT PREMIUM		0	0	0	0	0	0	0	0	0	0	0	0
1014 OTHER (MISC.)		4,936	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT		9,550	0	0	0	0	0	0	0	0	0	0	0
1016 SUMMER HELP		2,635	0	3,020	0	0	0	0	0	0	0	0	0
1018 EMERGENCY SALARY		0	0	4,316	0	0	0	0	0	0	0	0	0
1020 DEATH LEAVE		75	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>		<b>\$388,496</b>	<b>\$315,219</b>	<b>\$322,555</b>	<b>\$300,555</b>	<b>\$409,784</b>	<b>\$409,784</b>	<b>\$429,222</b>	<b>\$429,222</b>	<b>\$429,222</b>	<b>\$429,222</b>	<b>\$429,222</b>	<b>\$429,222</b>
<b>OVERTIME</b>													
1002 OVERTIME		46	1,275	1,275	975	1,751	1,751	1,751	1,751	1,751	1,751	1,751	1,751
<b>TOTAL OVERTIME</b>		<b>\$46</b>	<b>\$1,275</b>	<b>\$1,275</b>	<b>\$975</b>	<b>\$1,751</b>	<b>\$1,751</b>	<b>\$1,751</b>	<b>\$1,751</b>	<b>\$1,751</b>	<b>\$1,751</b>	<b>\$1,751</b>	<b>\$1,751</b>
<b>FRINGE BENEFITS</b>													
2075 WORKERS COMP		1,745	1,459	1,459	1,459	1,896	1,896	187,432	187,432	187,432	187,432	1,990	1,990
2076 GROUP LIFE		1,811	1,387	1,387	1,387	1,804	1,804	0	0	0	0	1,888	1,888
2077 RETIREMENT		86,034	68,398	68,398	68,398	88,939	88,939	0	0	0	0	91,804	91,804
2078 HOSPITALIZATION		50,858	39,290	39,290	39,290	52,386	52,386	0	0	0	0	50,287	50,287
2079 SOCIAL SECURITY		28,223	24,208	24,208	24,208	30,548	30,548	0	0	0	0	31,898	31,898
2080 DENTAL		7,253	5,169	5,169	5,169	6,888	6,888	0	0	0	0	6,888	6,888
2081 DISABILITY		2,037	1,324	1,324	1,324	1,722	1,722	508	508	508	508	1,675	1,675
2082 UNEMPLOYMENT INSURANCE		569	503	503	503	656	656	0	0	0	0	686	686
2085 FRINGE BENEFIT-OPTICAL		747	617	617	617	823	823	0	0	0	0	823	823
<b>TOTAL FRINGE BENEFITS</b>		<b>\$179,277</b>	<b>\$142,355</b>	<b>\$142,355</b>	<b>\$142,355</b>	<b>\$185,662</b>	<b>\$185,662</b>	<b>\$187,940</b>	<b>\$187,940</b>	<b>\$187,940</b>	<b>\$187,940</b>	<b>\$187,939</b>	<b>\$187,939</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$567,819</b>	<b>\$458,849</b>	<b>\$466,185</b>	<b>\$443,885</b>	<b>\$597,197</b>	<b>\$597,197</b>	<b>\$618,913</b>	<b>\$618,913</b>	<b>\$618,913</b>	<b>\$618,913</b>	<b>\$618,912</b>	<b>\$618,912</b>

**CONTROLLABLE OPERATING EXPENDITURES**

<b>CONTRACTUAL SERVICES</b>													
3204 ADVERTISING		6,711	4,875	5,772	4,175	6,694	6,881	6,694	6,881	6,694	6,881	6,694	6,881
3347 EXPENDABLE EQUIP. EXPENSE		3,801	739	1,898	739	1,015	1,043	1,015	1,043	1,015	1,043	1,015	1,043
3514 MEMBERSHIP DUES/PUBLICATIO		3,305	1,601	1,601	1,601	2,198	2,260	2,198	2,260	2,198	2,260	2,198	2,260
3574 PERSONAL MILEAGE		801	966	966	966	1,327	1,364	1,327	1,364	1,327	1,364	1,327	1,364
3752 TRAVEL & CONFERENCE		2,432	1,200	1,200	1,200	1,648	1,694	1,648	1,694	1,648	1,694	1,648	1,694
<b>TOTAL CONTRACTUAL SERVICE</b>		<b>\$17,049</b>	<b>\$9,381</b>	<b>\$11,437</b>	<b>\$8,681</b>	<b>\$12,882</b>	<b>\$13,242</b>	<b>\$12,882</b>	<b>\$13,242</b>	<b>\$12,882</b>	<b>\$13,242</b>	<b>\$12,882</b>	<b>\$13,242</b>
<b>COMMODITIES</b>													
4818 DATA PROCESSING SUPPLIES		0	1,083	1,083	1,083	500	515	500	515	500	515	500	515

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: PURCHASING  
Division #: 124 Fund #: 10100

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
4898	OFFICE SUPPLIES	99	203	1,003	759	279	287	279	287	279	287	279	287
4909	POSTAGE	11,126	6,482	6,482	6,482	11,000	11,300	11,000	11,300	11,000	11,300	11,000	11,300
	<b>TOTAL COMMODITIES</b>	<b>\$11,225</b>	<b>\$7,768</b>	<b>\$8,568</b>	<b>\$8,324</b>	<b>\$11,779</b>	<b>\$12,102</b>	<b>\$11,779</b>	<b>\$12,102</b>	<b>\$11,779</b>	<b>\$12,102</b>	<b>\$11,779</b>	<b>\$12,102</b>
<b>MISC. CAPITAL OUTLAY</b>													
9998	MISC CAPITAL OUTLAY	0	675	675	675	927	953	927	953	927	953	927	953
	<b>TOTAL MISC. CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$675</b>	<b>\$675</b>	<b>\$675</b>	<b>\$927</b>	<b>\$953</b>	<b>\$927</b>	<b>\$953</b>	<b>\$927</b>	<b>\$953</b>	<b>\$927</b>	<b>\$953</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>	<b>\$28,274</b>	<b>\$17,824</b>	<b>\$20,680</b>	<b>\$17,680</b>	<b>\$25,588</b>	<b>\$26,297</b>	<b>\$25,588</b>	<b>\$26,297</b>	<b>\$25,588</b>	<b>\$26,297</b>	<b>\$25,588</b>	<b>\$26,297</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	43,195	31,466	31,466	31,466	43,154	43,154	51,146	51,146	51,146	51,146	51,146	51,146
6311	MAINTENANCE DEPT CHARGES	301	0	174	0	0	0	0	0	0	0	0	0
6331	CENT. STORES-HOUSKEEPING S	46	25	25	25	34	34	34	34	34	34	34	34
6360	COMPUTER SERV -OPERATIONS	50,344	85,269	85,269	85,269	121,449	121,449	88,987	88,987	88,987	88,987	170,387	88,987
6361	COMPUTER SERV -DEVELOPMEN	7,577	0	8,162	0	0	0	0	0	0	0	0	0
6640	EQUIPMENT RENTAL	1,791	1,755	1,755	1,755	2,410	2,410	1,143	1,143	1,143	1,143	1,143	1,143
6641	CONVENIENCE COPIER	2,943	2,031	2,031	2,031	3,010	3,010	2,353	2,353	2,353	2,353	2,353	2,353
6670	STATIONERY STOCK	2,542	1,778	978	1,778	2,429	2,429	2,597	2,597	2,597	2,597	2,597	2,597
6672	PRINT SHOP	6,715	4,245	10,245	12,613	5,982	5,982	6,058	6,058	6,058	6,058	6,058	6,058
6735	INSURANCE FUND	2,140	1,677	1,677	1,677	2,287	2,287	2,304	2,369	2,304	2,369	2,304	2,369
6750	TELEPHONE COMMUNICATIONS	7,484	4,081	4,081	4,081	5,605	5,605	5,229	5,229	5,229	5,229	5,229	5,229
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$125,077</b>	<b>\$132,327</b>	<b>\$145,863</b>	<b>\$140,695</b>	<b>\$186,360</b>	<b>\$186,360</b>	<b>\$159,851</b>	<b>\$159,916</b>	<b>\$159,851</b>	<b>\$159,916</b>	<b>\$241,251</b>	<b>\$159,916</b>
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>	<b>\$125,077</b>	<b>\$132,327</b>	<b>\$145,863</b>	<b>\$140,695</b>	<b>\$186,360</b>	<b>\$186,360</b>	<b>\$159,851</b>	<b>\$159,916</b>	<b>\$159,851</b>	<b>\$159,916</b>	<b>\$241,251</b>	<b>\$159,916</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$721,170</b>	<b>\$609,000</b>	<b>\$632,729</b>	<b>\$602,260</b>	<b>\$809,145</b>	<b>\$809,854</b>	<b>\$804,352</b>	<b>\$805,126</b>	<b>\$804,352</b>	<b>\$805,126</b>	<b>\$885,751</b>	<b>\$805,125</b>

(\*) Nine Month Fiscal Year

FISCAL SERVICES DIVISION (a, b)									
CP	REQ		REC		TOT		MGR - FISCAL SERVICES DIVISION		
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	50	50	Governmental Positions
50					50	50			Governmental Positions
22					22	22			Special Revenue Positions
6					6	5			Proprietary Positions
78					78	77			Total Positions

GOV	SR	REQ	REC	97	97/98	FISCAL SVCS. ADMINISTRATION
1				1	1	Manager - Fiscal Services
1				1	1	Secretary II
2				2	2	Total Positions

STRATEGIC PLANNING & QUALITY ASSURANCE GROUP							
CP	REQ		REC		TOT		
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
17					17	17	Governmental Positions
							Special Revenue Positions
17					17	17	Total Positions

FISCAL SERVICES GROUP									
CP	REQ		REC		TOT		CHIEF - FISCAL SERVICES		
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	26	26	Governmental Positions
26					26	26			Governmental Positions
7					7	7			Special Revenue Positions
2					2	1			Proprietary Positions
35					35	34			Total Positions

GOV	SR	REQ	REC	97	97/98	CMH FISCAL SERVICES (a)
	1			1	1	Financial Analyst III
	1			1	1	Accountant III
	1			1	1	Junior Accountant
	3			3	3	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	STRATEGIC PLANNING UNIT
2				2	2	Sr. Financial Analyst
2				2	2	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	GENERAL FISCAL SVCS. UNIT
1				1	1	Chief - Fiscal Services
1				1	1	Accountant V
3				3	3	Financial Analyst III
2	1			3	3	Financial Analyst II
1				1	1	Financial Analyst I
1				1	1	Account Clerk II
9	1			10	10	Total Positions

DRAIN / FACILITIES MGT FISCAL SERVICES									
CP	REQ		REC		TOT		CHIEF - FISCAL SERVICES		
	97	97/98	97	97/98	97	97/98	5	5	Governmental Positions
5					5	5			Governmental Positions
12					12	12			Special Revenue Positions
4					4	4			Proprietary Positions
21					21	21			Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	QUALITY ASSURANCE UNIT
1				1	1	Senior Financial Analyst (d)
1				1	1	Accounting Systems Coordinator
1				1	1	Financial Analyst II
2				2	2	Accountant II
5				5	5	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	GENERAL REVENUE ACCTG UNIT
1				1	1	Accountant V
1				1	1	Grants Writer
	2			2	2	Accountant III
	1			1	1	Accountant II
2				2	2	Accountant I
	2			2	2	Junior Accountant
1	1			2	2	Account Clerk II
5	6			11	11	Total Positions

GOV	PR	REQ	REC	FY 98	FY 99	FACILITIES MGMT. ACCTG. UNIT
1				1	1	Chief - Fiscal Services
1				1	1	Financial Analyst II
	1			1	1	Accountant III
	1			1	1	Accountant II
	2			2	2	Account Clerk II
2	4			6	6	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	PAYROLL & COST ANAL. UNIT
1				1	1	Accountant V
1				1	1	Asst. Payroll Supv.
1				1	1	Financial Analyst III
1				1	1	Accountant III
1				1	1	Accountant II
1				1	1	Accountant I
1				1	1	Junior Accountant
3				3	3	Employee Records Specialist
10				10	10	Total Positions

GOV	PR	REQ	REC	FY 98	FY 99	PROPRIETARY ACCOUNTING UNIT
1				1	1	Accountant V (e)
2	2 (b)			4	3	Accountant II
1				1	1	Accountant I
4				4	4	Account Clerk II (c)
8	2			10	9	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	WATER & SEWER ACCTG. UNIT
	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) Staffing reflects 21 positions transferred to CMH per Misc. Res. #97019 effective 3/1/97 thru 6/7/97.
- (b) One (1) position paid from the Equipment Fund and one (1) position created per Misc. Res. #97036 and funded thru 9/30/98.
- (c) Includes one (1) position transferred from General Fiscal Svcs. unit and reclassified from Typist II, per Misc. Res. #97036, effective 3/15/97.
- (d) Position reclassified from Accountant V, effective 5/24/97.
- (e) Position reclassified from Accountant IV, effective 5/24/97.

GOV	SR	REQ	REC	FY 98	FY 99	ACCOUNTS PAYABLE UNIT
1				1	1	Accountant III
3				3	3	Account Clerk II
4				4	4	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	DRAIN ACCOUNTING UNIT
2	1			3	3	Accountant III
1	1			2	2	Account Clerk II
3	2			5	5	Total Positions

\* FY 98  
\*\* FY 99

Prepared by Personnel Dept. 10/1/97

COUNTY EXECUTIVE

- MANAGEMENT AND BUDGET

FISCAL SERVICES

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			- - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
CWE--521	MGR-FISCAL SERVICES	1	88,317	28,531	116,848				1	116,848	
JOE--508	SECRETARY II	1	34,599	16,812	51,411				1	51,411	
	ADMINISTRATION	2	122,916	45,343	168,259				2	168,259	
OND--516	SR FINANCIAL ANALYST	2	126,505	43,717	170,222				2	170,222	
	STRATEGIC PLANNING	2	126,505	43,717	170,222				2	170,222	
ABA--110	ACCOUNTANT II	2	76,244	34,715	110,959				2	110,959	
ADH--315	ACCOUNTING SYSTEMS COORD	1	52,755	22,304	75,059				1	75,059	
OND--516	SR FINANCIAL ANALYST	1	64,591	25,883	90,474				1	90,474	
ONE--412	FINANCIAL ANALYST II	1	49,680	21,375	71,055				1	71,055	
	QUALITY ASSURANCE	5	243,270	104,277	347,547				5	347,547	
AAZ--109	ACCOUNTANT I	1	30,982	15,198	46,180				1	46,180	
ABA--510	ACCOUNTANT II	1	41,818	18,475	60,293				1	60,293	
ABB--512	ACCOUNTANT III	1	53,379	21,972	75,351				1	75,351	
DDM--513	FINANCIAL ANALYST III	1	56,345	19,796	76,141				1	76,141	
EOR--512	ASST PAYROLL SUPERVISOR	1	48,526	15,223	63,749				1	63,749	
FMD--408	EMPLOYEE RECORDS SPEC	3	102,593	42,886	145,479				3	145,479	
GIL--508	JUNIOR ACCOUNTANT	1	36,675	16,921	53,596				1	53,596	
OLF--515	ACCOUNTANT V	1	62,795	25,340	88,135				1	88,135	
	PAYROLL AND COST ANALYSIS	10	433,113	175,811	608,924				10	608,924	
ABZ--507	ACCOUNT CLERK II	1	31,478	15,349	46,827				1	46,827	
CWG--518	CHF-FISCAL SERVICES	1	73,556	28,090	101,646				1	101,646	
DDM--313	FINANCIAL ANALYST III	3	149,236	63,140	212,376				3	212,376	
OLF--515	ACCOUNTANT V	1	62,795	24,820	87,615				1	87,615	
ONE--312	FINANCIAL ANALYST II	2	97,749	41,739	139,488	1	53,379	22,492	75,871	3	215,359
ONF--410	FINANCIAL ANALYST I	1	45,267	19,519	64,786				1	64,786	
	GENERAL FISCAL SERVICES	9	460,081	192,657	652,738	1	53,379	22,492	75,871	10	728,609
AAZ--509	ACCOUNTANT I	2	83,684	33,891	117,575				2	117,575	
ABA--110	ACCOUNTANT II					1	34,064	16,132	50,196	1	50,196
ABB--512	ACCOUNTANT III					2	106,030	44,765	150,795	2	150,795



COUNTY EXECUTIVE

- MANAGEMENT AND BUDGET

FISCAL SERVICES

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - + - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
ABZ--507	ACCOUNT CLERK II	1	34,625	16,819	51,444	1	34,625	16,819	51,444	2	102,888
GIL--508	JUNIOR ACCOUNTANT					2	76,116	34,674	110,790	2	110,790
OLF--515	ACCOUNTANT V	1	62,795	25,340	88,135					1	88,135
OTB--413	GRANTS WRITER	1	49,011	21,170	70,181					1	70,181
	GENERAL REVENUE ACCOUNTING	5	230,115	97,220	327,335	6	250,835	112,390	363,225	11	690,560
AAZ--109	ACCOUNTANT I	1	31,864	12,392	44,256					1	44,256
ABA--210	ACCOUNTANT II	2	83,595	34,386	117,981	2	84,911	37,856	122,767	4	240,748
ABZ--207	ACCOUNT CLERK II	4	125,163	47,579	172,742					4	172,742
OLF--515	ACCOUNTANT V	1	62,801	25,342	88,143					1	88,143
	PROPRIETARY ACCOUNTING	8	303,423	119,699	423,122	2	84,911	37,856	122,767	10	545,889
ABB--512	ACCOUNTANT III	1	53,379	21,972	75,351					1	75,351
ABZ--507	ACCOUNT CLERK II	3	98,892	41,768	140,660					3	140,660
	ACCOUNTS PAYABLE	4	152,271	63,740	216,011					4	216,011
ABB--512	ACCOUNTANT III					1	53,380	21,653	75,033	1	75,033
DDM--113	FINANCIAL ANALYST III					1	41,571	18,402	59,973	1	59,973
GIL--508	JUNIOR ACCOUNTANT					1	38,060	14,266	52,326	1	52,326
	CMH FISCAL SERVICES					3	133,011	54,321	187,332	3	187,332
ABA--510	ACCOUNTANT II					1	44,326	16,161	60,487	1	60,487
ABB--512	ACCOUNTANT III					1	53,379	21,972	75,351	1	75,351
ABZ--107	ACCOUNT CLERK II					2	57,112	29,450	86,562	2	86,562
CWG--518	CHF-FISCAL SERVICES	1	73,780	28,145	101,925					1	101,925
ONE--512	FINANCIAL ANALYST II	1	48,526	17,432	65,958					1	65,958
	FACILITIES MGT. ACCOUNTING	2	122,306	45,577	167,883	4	154,817	67,583	222,400	6	390,283
ABA--510	ACCOUNTANT II					1	45,999	19,740	65,739	1	65,739
ABZ--107	ACCOUNT CLERK II					6	191,730	93,997	285,727	6	285,727
GIL--508	JUNIOR ACCOUNTANT					1	34,599	16,812	51,411	1	51,411
KRD--100	STUDENT					1	8,822	716	9,538	1	9,538
OLF--515	ACCOUNTANT V					1	62,795	24,820	87,615	1	87,615
	WATER & SEWER ACCOUNTING					10	343,945	156,085	500,030	10	500,030
ABB--512	ACCOUNTANT III	2	106,758	41,391	148,149	1	53,379	22,492	75,871	3	224,020

COUNTY EXECUTIVE

- MANAGEMENT AND BUDGET

FISCAL SERVICES

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
ABZ--507	ACCOUNT CLERK II DRAIN ACCOUNTING	1	31,478	15,869	47,347	1	31,478	15,869	47,347	2	94,694
		3	138,236	57,260	195,496	2	84,857	38,361	123,218	5	318,714
	FISCAL SERVICES	50	2,332,236	945,301	3,277,537	28	1,105,755	489,088	1,594,843	78	4,872,380
FY 1998 Adjustments											
	Overtime/Holiday Overtime		58,926	17,089	76,015						76,015
		50	\$2,391,162	\$962,390	\$3,353,552	28	\$1,105,755	\$489,088	\$1,594,843	78	\$4,948,395
FY 1999 Adjustments											
	Program Year Adjustment						40,857	11,848	52,705		52,705
	Overtime/Holiday Overtime		58,926	17,089	76,015						76,015
	Salary Adjustment (Delete of sunset Positions)					(1)	(37,944)	(17,596)	(55,540)	(1)	(55,540)
	2 Collection Clerk II, Account Clerk I, General Clerical PTNE & Accountant II SR	50	\$2,391,162	\$962,390	\$3,353,552	27	\$1,108,668	\$483,340	\$1,592,008	77	\$4,945,560

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: FISCAL SERVICES

Division #: 126 Fund #: 10100, 22100, 21500

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2340 MISCELLANEOUS				3,927				6,605	0	6,605	0	6,605	0
2531 REIMBURSEMENTS FOR SALARIE		0	116,304	151,329	182,356	300,000	300,000	353,305	300,000	353,305	300,000	353,305	300,000
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>\$0</b>	<b>\$116,304</b>	<b>\$155,256</b>	<b>\$182,356</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$359,910</b>	<b>\$300,000</b>	<b>\$359,910</b>	<b>\$300,000</b>	<b>\$359,910</b>	<b>\$300,000</b>
<b>TOTAL REVENUES</b>		<b>\$0</b>	<b>\$116,304</b>	<b>\$155,256</b>	<b>\$182,356</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$359,910</b>	<b>\$300,000</b>	<b>\$359,910</b>	<b>\$300,000</b>	<b>\$359,910</b>	<b>\$300,000</b>
<b>DIVISIONAL TOTAL</b>		<b>\$0</b>	<b>\$116,304</b>	<b>\$155,256</b>	<b>\$182,356</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$359,910</b>	<b>\$300,000</b>	<b>\$359,910</b>	<b>\$300,000</b>	<b>\$359,910</b>	<b>\$300,000</b>
<b>CONTROLLABLE PERSONNEL EXPENDITURES</b>													
<b>SALARIES</b>													
1001 SALARIES - REGULAR	1,548,803	1,723,446	1,746,588	1,736,068	2,240,321	2,240,321	2,316,879	2,316,879	2,316,879	2,316,879	2,316,879	2,332,236	2,332,236
1003 HOLIDAY	53,198	0	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE	128,340	0	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE	29,615	0	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE	1,029	0	0	0	0	0	0	0	0	0	0	0	0
1012 JURY DUTY	310	0	0	0	0	0	0	0	0	0	0	0	0
1014 OTHER (MISC.)	15,622	0	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT	84,542	0	0	0	0	0	0	0	0	0	0	0	0
1016 SUMMER HELP	7,469	0	13,009	0	0	0	0	0	0	0	0	0	0
1018 EMERGENCY SALARY	5,387	0	11,311	0	0	0	0	0	0	0	0	0	0
1020 DEATH LEAVE	3,312	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>	<b>\$1,877,625</b>	<b>\$1,723,446</b>	<b>\$1,770,908</b>	<b>\$1,736,068</b>	<b>\$2,240,321</b>	<b>\$2,240,321</b>	<b>\$2,316,879</b>	<b>\$2,316,879</b>	<b>\$2,316,879</b>	<b>\$2,316,879</b>	<b>\$2,316,879</b>	<b>\$2,332,236</b>	<b>\$2,332,236</b>
<b>OVERTIME</b>													
1002 OVERTIME	12,633	38,246	38,246	38,246	52,476	52,476	52,476	52,476	52,476	52,476	52,476	52,476	52,476
1004 HOLIDAY OVERTIME	346	4,650	4,650	4,650	6,450	6,450	6,450	6,450	6,450	6,450	6,450	6,450	6,450
<b>TOTAL OVERTIME</b>	<b>\$12,979</b>	<b>\$42,896</b>	<b>\$42,896</b>	<b>\$42,896</b>	<b>\$58,926</b>	<b>\$58,926</b>	<b>\$58,926</b>	<b>\$58,926</b>	<b>\$58,926</b>	<b>\$58,926</b>	<b>\$58,926</b>	<b>\$58,926</b>	<b>\$58,926</b>
<b>FRINGE BENEFITS</b>													
2075 WORKERS COMP	10,209	9,865	26,364	9,865	12,829	12,829	931,315	931,315	931,315	931,315	931,315	9,464	9,464
2076 GROUP LIFE	8,517	7,584	7,928	7,584	9,854	9,854	0	0	0	0	0	10,263	10,263
2077 RETIREMENT	408,832	381,866	358,985	381,866	497,078	497,078	0	0	0	0	0	510,763	510,763
2078 HOSPITALIZATION	168,391	162,666	171,139	162,666	216,891	216,891	0	0	0	0	0	208,204	208,204
2079 SOCIAL SECURITY	136,231	134,637	140,611	134,637	178,060	178,060	0	0	0	0	0	178,908	178,908
2080 DENTAL	23,570	19,779	20,944	19,779	28,346	28,346	0	0	0	0	0	27,418	27,418
2081 DISABILITY	9,597	7,240	7,568	7,240	9,408	9,408	17,089	17,089	17,089	17,089	17,089	10,039	10,039
2082 UNEMPLOYMENT INSURANCE	2,682	2,759	2,884	2,759	3,586	3,586	0	0	0	0	0	3,724	3,724
2085 FRINGE BENEFIT-OPTICAL	2,615	2,589	2,723	2,589	3,459	3,459	0	0	0	0	0	3,607	3,607
<b>TOTAL FRINGE BENEFITS</b>	<b>\$770,643</b>	<b>\$728,985</b>	<b>\$739,146</b>	<b>\$728,985</b>	<b>\$957,511</b>	<b>\$957,511</b>	<b>\$948,404</b>	<b>\$948,404</b>	<b>\$948,404</b>	<b>\$948,404</b>	<b>\$948,404</b>	<b>\$962,390</b>	<b>\$962,390</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>	<b>\$2,661,248</b>	<b>\$2,495,327</b>	<b>\$2,552,950</b>	<b>\$2,507,949</b>	<b>\$3,256,758</b>	<b>\$3,256,758</b>	<b>\$3,324,209</b>	<b>\$3,324,209</b>	<b>\$3,324,209</b>	<b>\$3,324,209</b>	<b>\$3,324,209</b>	<b>\$3,353,552</b>	<b>\$3,353,552</b>

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: FISCAL SERVICES

Division #: 126      Fund #: 10100, 22100, 21500

Account Number	Account Description	1996	1997(*)	1997(*)	1997(*)	Department		County Executive		Finance/Personnel		Adopted Budget	
		Actual	Adopted Budget	Amended Budget as of 8/31/97	Estimated Actual	Requested Budget	Requested Budget	Recommended Budget	Recommended Budget	Committee Recommended Budget	Committee Recommended Budget	FY 1998	FY 1999
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3128	PROFESSIONAL SERVICES	75,035	262,500	262,500	262,500	180,000	100,000	180,000	100,000	180,000	100,000	180,000	100,000
3204	ADVERTISING	444	739	739	739	1,015	1,043	1,015	1,043	1,015	1,043	1,015	1,043
3340	EQUIPMENT RENTAL	595	369	369	369	600	600	600	600	600	600	600	600
3342	EQUIPMENT REPAIRS & MAINT	798	148	148	148	800	800	800	800	800	800	800	800
3347	EXPENDABLE EQUIP EXPENSE	12,852	615	5,983	8,647	596	612	596	612	596	612	596	612
3514	MEMBERSHIP DUES/PUBLICATIO	2,314	1,879	1,879	1,879	3,600	3,640	3,600	3,640	3,600	3,640	3,600	3,640
3574	PERSONAL MILEAGE	778	854	844	854	1,172	1,205	1,172	1,205	1,172	1,205	1,172	1,205
3752	TRAVEL & CONFERENCE	42,032	3,576	3,576	3,307	5,284	5,432	5,284	5,432	5,284	5,432	5,284	5,432
<b>TOTAL</b>	<b>CONTRACTUAL SERVICES</b>	<b>\$134,848</b>	<b>\$270,680</b>	<b>\$276,038</b>	<b>\$278,443</b>	<b>\$193,067</b>	<b>\$113,332</b>	<b>\$193,067</b>	<b>\$113,332</b>	<b>\$193,067</b>	<b>\$113,332</b>	<b>\$193,067</b>	<b>\$113,332</b>
<b>COMMODITIES</b>													
4818	DATA PROCESSING SUPPLIES	0	1,083	1,083	1,083	1,477	1,518	1,477	1,518	1,477	1,518	1,477	1,518
4898	OFFICE SUPPLIES	1,638	480	2,980	480	2,574	2,594	2,574	2,594	2,574	2,594	2,574	2,594
4909	POSTAGE	6,224	3,000	3,000	3,000	4,000	4,112	4,000	4,112	4,000	4,112	4,000	4,112
<b>TOTAL</b>	<b>COMMODITIES</b>	<b>\$7,862</b>	<b>\$4,563</b>	<b>\$7,063</b>	<b>\$4,563</b>	<b>\$8,051</b>	<b>\$8,224</b>	<b>\$8,051</b>	<b>\$8,224</b>	<b>\$8,051</b>	<b>\$8,224</b>	<b>\$8,051</b>	<b>\$8,224</b>
<b>MISC. CAPITAL OUTLAY</b>													
9998	MISC CAPITAL OUTLAY	1,405	0	10,805	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>MISC. CAPITAL OUTLAY</b>	<b>\$1,405</b>	<b>\$0</b>	<b>\$10,805</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</b>	<b>CONTROLLABLE OPERATING EXPENDITURES</b>	<b>\$144,115</b>	<b>\$275,243</b>	<b>\$293,906</b>	<b>\$283,006</b>	<b>\$201,118</b>	<b>\$121,556</b>	<b>\$201,118</b>	<b>\$121,556</b>	<b>\$201,118</b>	<b>\$121,556</b>	<b>\$201,118</b>	<b>\$121,556</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	201,908	143,935	143,935	143,935	197,360	197,360	230,255	230,229	230,255	230,229	230,255	230,229
6311	MAINTENANCE DEPT CHARGES	13,587		8,517	8,517	0	0	0	0	0	0	0	0
6360	COMPUTER SERV -OPERATIONS	231,351	432,438	436,283	432,438	615,729	615,729	337,200	337,200	337,200	337,200	516,732	337,200
6361	COMPUTER SERV -DEVELOPMEN	315,587	0	108,970	113,688	0	0	0	0	0	0	0	0
6640	EQUIPMENT RENTAL	6,620	10,231	10,231	10,231	12,141	12,141	6,790	6,790	6,790	6,790	6,790	6,790
6641	CONVENIENCE COPIER	6,717	4,534	4,534	3,872	6,721	6,721	6,208	6,208	6,208	6,208	6,208	6,208
6670	STATIONERY STOCK	7,802	9,675	7,175	9,675	12,215	12,215	13,673	13,673	13,673	13,673	13,673	13,673
6672	PRINT SHOP	16,889	11,664	11,664	11,664	16,438	16,438	20,789	20,789	20,789	20,789	20,789	20,789
6735	INSURANCE FUND	18,667	26,744	26,744	26,744	36,462	36,462	20,096	20,659	20,096	20,659	20,096	20,659
6750	TELEPHONE COMMUNICATIONS	26,619	14,685	24,484	14,685	20,167	20,167	26,972	26,972	26,972	26,972	26,972	26,972
6999	DRAIN EQUIPMENT	137	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>INTERNAL SERVICES</b>	<b>\$845,884</b>	<b>\$653,906</b>	<b>\$782,537</b>	<b>\$775,449</b>	<b>\$917,233</b>	<b>\$917,233</b>	<b>\$661,983</b>	<b>\$662,520</b>	<b>\$661,983</b>	<b>\$662,520</b>	<b>\$841,515</b>	<b>\$662,520</b>
<b>TOTAL</b>	<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>	<b>\$845,884</b>	<b>\$653,906</b>	<b>\$782,537</b>	<b>\$775,449</b>	<b>\$917,233</b>	<b>\$917,233</b>	<b>\$661,983</b>	<b>\$662,520</b>	<b>\$661,983</b>	<b>\$662,520</b>	<b>\$841,515</b>	<b>\$662,520</b>
<b>DIVISIONAL TOTAL</b>		<b>\$3,651,247</b>	<b>\$3,424,476</b>	<b>\$3,629,393</b>	<b>\$3,566,404</b>	<b>\$4,375,109</b>	<b>\$4,295,547</b>	<b>\$4,187,310</b>	<b>\$4,108,285</b>	<b>\$4,187,310</b>	<b>\$4,108,285</b>	<b>\$4,396,185</b>	<b>\$4,137,628</b>

(\*) Nine Month Fiscal Year

OAKLAND COUNTY, MICHIGAN  
 FY 1998 & FY 1999 BUDGET  
 FRINGE BENEFIT FUND

DESCRIPTION	1995 ACTUAL REVENUE	1996 ACTUAL REVENUE	FY1997 ADOPTED BUDGET	FY1997 AMENDED (8-31-97)	FY1997 ESTIMATED ACTUAL	FY 1998 BUDGET REQUEST	FY 1999 BUDGET REQUEST	FY 1998 EXEC REC BUDGET	FY 1999 EXEC REC BUDGET	FY 1998 ADOPTED BUDGET	FY 1999 ADOPTED BUDGET
<b>REVENUES (CHARGES TO DEPARTMENTS)</b>											
<b>RETIREMENT ALLOCATION</b>											
SICK/ANNUAL LEAVE CASH-IN	\$922,110	\$934,800	\$870,900	\$870,900	\$884,500	\$1,161,200	\$1,161,200	\$1,161,200	\$1,161,200	\$1,161,200	\$1,161,200
FICA SICK/ANNUAL LEAVE CASH-IN	72,878	67,229	66,600	66,600	66,600	88,800	88,800	88,800	88,800	88,800	88,800
RETIREEES' HOSPITALIZATION	14,019,520	12,454,907	7,838,817	7,838,817	7,970,217	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
DEFINED BENEFIT PLAN CONTRIBUTION	15,087,247	13,551,895	8,688,900	8,688,900	8,832,300	8,026,414	8,026,414	8,026,414	8,026,414	8,026,414	8,026,414
RETIREMENT ADMINISTRATION	1,868,468	1,834,385	1,783,500	1,783,500	1,813,800	2,617,700	2,864,800	2,617,700	2,864,800	2,617,700	2,864,800
DEFINED CONTRIBUTION PLAN		1,703,129	3,991,700	3,991,700	4,058,600	6,010,200	6,766,100	6,010,200	6,766,100	6,010,200	6,766,100
DEFINED CONTRIBUTION PLAN ADMIN.		249,707	292,600	292,600	296,500	378,100	459,600	378,100	459,600	378,100	459,600
EMPLOYEES' DEFERRED COMP. ADMIN.	39,378	48,021	38,100	38,100	39,900	54,800	58,900	54,800	58,900	54,800	58,900
FLEXIBLE BENEFITS PROGRAM	354,149	342,547	259,300	259,300	264,100						
EMPLOYEES' IN-SERVICE TRAINING		403,373	450,000	450,000	458,400	820,100	845,100	820,100	845,100	820,100	845,100
TUITION REIMBURSEMENT	451,552	454,595	225,000	225,000	229,200	300,000	300,000	300,000	300,000	300,000	300,000
<b>TOTAL RETIREMENT ALLOCATION</b>	<b>\$32,815,302</b>	<b>\$32,044,588</b>	<b>\$24,505,417</b>	<b>\$24,505,417</b>	<b>\$24,914,117</b>	<b>\$31,957,314</b>	<b>\$33,070,914</b>	<b>\$31,957,314</b>	<b>\$33,070,914</b>	<b>\$31,957,314</b>	<b>\$33,070,914</b>
GROUP LIFE	\$531,187	\$637,500	\$457,300	\$457,300	\$474,500	\$636,800	\$672,900	\$636,800	\$672,900	\$636,800	\$672,900
HOSPITALIZATION INSURANCE	15,187,101	15,871,298	12,044,900	12,044,900	12,356,900	15,839,500	16,235,600	15,839,500	16,235,600	15,839,500	16,235,600
SOCIAL SECURITY	10,317,392	11,071,504	9,202,600	9,202,600	9,247,900	12,613,300	13,559,200	12,613,300	13,559,200	12,613,300	13,559,200
DENTAL INSURANCE	2,258,381	2,362,843	1,575,000	1,575,000	1,669,000	2,239,700	2,398,800	2,239,700	2,398,800	2,239,700	2,398,800
OPTICAL INSURANCE	224,560	233,046	194,600	194,600	194,600	270,400	290,700	270,400	290,700	270,400	290,700
DISABILITY INSURANCE	728,897	717,083	433,100	433,100	452,600	549,400	585,200	549,400	585,200	549,400	585,200
SHORT-TERM DISABILITY	781,880	847,160	621,700	621,700	811,200	962,000	1,034,100	962,000	1,034,100	962,000	1,034,100
FLEXIBLE BENEFIT DEDUCTIONS	52,416	86,070	70,100	70,100	78,500	102,100	109,700	102,100	109,700	102,100	109,700
WORKERS' COMPENSATION	4,180,183	2,978,204	2,282,400	2,282,400	2,352,900	3,123,100	3,210,500	3,123,100	3,210,500	3,123,100	3,210,500
UNEMPLOYMENT COMPENSATION	241,477	205,254	168,750	168,750	177,250	225,000	225,000	225,000	225,000	225,000	225,000
INVESTMENT INCOME		772,609	562,500	562,500	887,500	750,000	750,000	750,000	750,000	750,000	750,000
FORFEITURE - D.C. PLAN	10,188	116,716	30,000	30,000	170,000	120,000	120,000	120,000	120,000	120,000	120,000
FORFEITURE OF DEPOSITS	1,504	9,925	3,750	3,750	13,750	10,000	10,000	10,000	10,000	10,000	10,000
OPERATING TRANSFER IN	2,100,000										
REFUND - PRIOR YEARS' EXPENDITURE	258,897	250,010			16,200						
<b>TOTAL FRINGE BENEFIT FUND</b>	<b>\$69,689,365</b>	<b>\$68,203,810</b>	<b>\$52,152,117</b>	<b>\$52,152,117</b>	<b>\$53,816,917</b>	<b>\$69,398,614</b>	<b>\$72,272,614</b>	<b>\$69,398,614</b>	<b>\$72,272,614</b>	<b>\$69,398,614</b>	<b>\$72,272,614</b>

PREPARED BY FISCAL SERVICES DIVISION

OAKLAND COUNTY, MICHIGAN  
 FY 1998 & FY 1999 BUDGET  
 FRINGE BENEFIT FUND

DESCRIPTION	1995 ACTUAL EXPENSE	1996 ACTUAL EXPENSE	FY1997 ADOPTED BUDGET	FY1997 AMENDED (8-31-97)	FY1997 ESTIMATED ACTUAL	FY 1998 BUDGET REQUEST	FY 1999 BUDGET REQUEST	FY 1998 EXEC REC BUDGET	FY 1999 EXEC REC BUDGET	FY 1998 ADOPTED BUDGET	FY 1999 ADOPTED BUDGET
<b>EXPENSES (PAYMENTS TO TRUSTS &amp; OUTSIDE VENDORS)</b>											
<b>RETIREMENT ALLOCATION</b>											
SICK/ANNUAL LEAVE CASH-IN	\$927,678	\$1,057,230	\$870,900	\$870,900	\$638,700	\$1,161,200	\$1,161,200	\$1,161,200	\$1,161,200	\$1,161,200	\$1,161,200
FICA SICK/ANNUAL LEAVE CASH-IN	57,815	78,242	66,600	66,600	48,800	88,800	88,800	88,800	88,800	88,800	88,800
RETIREE'S HOSPITALIZATION	14,100,000	10,451,756	7,838,817	7,838,817	7,836,617	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
DEFINED BENEFIT PLAN CONTRIBUTION	15,184,455	16,484,797	8,688,900	8,688,900	6,019,800	8,026,414	8,026,414	8,026,414	8,026,414	8,026,414	8,026,414
RETIREMENT ADMINISTRATION	1,947,051	2,187,513	1,783,500	1,783,500	1,783,500	2,617,700	2,864,800	2,617,700	2,864,800	2,617,700	2,864,800
DEFINED CONTRIBUTION PLAN	4,030,384	4,578,319	3,991,700	3,991,700	4,335,100	6,010,200	6,766,100	6,010,200	6,766,100	6,010,200	6,766,100
DEFINED CONTRIBUTION PLAN ADMIN.	85,562	282,199	292,600	292,600	229,600	378,100	459,600	378,100	459,600	378,100	459,600
EMPLOYEES' DEFERRED COMP. ADMIN.	44,997	49,058	38,100	38,100	38,100	54,800	58,900	54,800	58,900	54,800	58,900
EMPLOYEES' IN-SERVICE TRAINING		307,863	187,500	207,500	207,500	470,100	485,100	470,100	485,100	470,100	485,100
IN-SERVICE TRAINING - INFO TECH			262,500	262,500	262,500	350,000	360,000	350,000	360,000	350,000	360,000
TUITION REIMBURSEMENT	203,557	229,309	225,000	225,000	200,000	300,000	300,000	300,000	300,000	300,000	300,000
<b>TOTAL RETIREMENT ALLOCATION</b>	<b>\$36,581,499</b>	<b>\$35,706,286</b>	<b>\$24,246,117</b>	<b>\$24,266,117</b>	<b>\$21,600,217</b>	<b>\$31,957,314</b>	<b>\$33,070,914</b>	<b>\$31,957,314</b>	<b>\$33,070,914</b>	<b>\$31,957,314</b>	<b>\$33,070,914</b>
GROUP LIFE	\$613,808	\$615,724	\$457,300	\$457,300	\$457,300	\$636,800	\$672,900	\$636,800	\$672,900	\$636,800	\$672,900
HOSPITALIZATION INSURANCE	14,960,382	16,012,303	12,044,900	12,044,900	12,044,900	15,839,500	16,235,600	15,839,500	16,235,600	15,839,500	16,235,600
SOCIAL SECURITY	10,379,691	11,155,170	9,202,600	9,202,600	9,275,800	12,708,600	13,661,700	12,708,600	13,661,700	12,708,600	13,661,700
DENTAL INSURANCE	1,952,147	2,329,082	1,575,000	1,575,000	1,615,900	2,239,700	2,398,800	2,239,700	2,398,800	2,239,700	2,398,800
OPTICAL INSURANCE	215,842	256,065	194,600	194,600	194,600	270,400	290,700	270,400	290,700	270,400	290,700
DISABILITY INSURANCE	1,384,784	1,413,302	1,054,800	1,054,800	1,206,400	1,511,400	1,619,300	1,511,400	1,619,300	1,511,400	1,619,300
FLEXIBLE BENEFIT PAYMENTS	200,153	257,359	210,700	210,700	277,900	417,700	501,200	417,700	501,200	417,700	501,200
PROFESSIONAL SERVICES	108,833	181,501	118,700	118,700	118,700	123,600	125,400	123,600	125,400	123,600	125,400
WORKERS' COMPENSATION	1,854,861	1,351,923	2,282,400	2,282,400	2,282,400	3,123,100	3,210,500	3,123,100	3,210,500	3,123,100	3,210,500
UNEMPLOYMENT COMPENSATION	186,955	113,726	168,750	168,750	168,750	225,000	225,000	225,000	225,000	225,000	225,000
MISCELLANEOUS	4,100	3,889			2,700						
<b>TOTAL FRINGE BENEFIT FUND</b>	<b>\$68,443,055</b>	<b>\$69,396,330</b>	<b>\$51,555,867</b>	<b>\$51,575,867</b>	<b>\$49,245,567</b>	<b>\$69,053,114</b>	<b>\$72,012,014</b>	<b>\$69,053,114</b>	<b>\$72,012,014</b>	<b>\$69,053,114</b>	<b>\$72,012,014</b>
<b>TOTAL RESOURCES OVER (UNDER) EXPENSES</b>											
<b>FRINGE BENEFIT FUND</b>	<b>\$1,246,310</b>	<b>(\$1,192,520)</b>	<b>\$596,250</b>	<b>\$576,250</b>	<b>\$4,571,350</b>	<b>\$345,500</b>	<b>\$260,600</b>	<b>\$345,500</b>	<b>\$260,600</b>	<b>\$345,500</b>	<b>\$260,600</b>

PREPARED BY FISCAL SERVICES DIVISION

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: OFFICE EQUIPMENT FUND  
Fund #: 66400  
Division #: 126

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
1654	Gain on Sale of Equipment	-11,428	-32,601	-32,601	-32,601			0	0	-5,170	-5,170	-5,170	-5,170
2123	EQUIPMENT RENTAL	762,367	591,648	591,648	570,846	374,067	374,067	374,067	374,067	374,067	374,067	374,067	374,067
2164	GAIN ON SALE OF EQUIPMENT	4,287	2,717	2,717	2,717	3,623	3,623	3,623	3,623	3,623	3,623	3,623	3,623
2220	INSURANCE COMPANIES	0	0	0	0	0	0	0	0	0	0	0	0
2227	INTEREST INCOME	45,419	7,496	7,496	7,496	0	0	0	0	0	0	0	0
2233	INCOME FROM INVESTMENTS	197,219	0	0	54,338	81,310	81,310	81,310	81,310	81,310	81,310	81,310	81,310
2373	OUTSIDE AGENCIES	0	54,338	54,338	0	0	0	0	0	0	0	0	0
2674	TRANSFERS FROM OTHER FUND	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>MISCELLANEOUS REVENUE</b>	<b>\$997,864</b>	<b>\$623,596</b>	<b>\$623,596</b>	<b>\$602,796</b>	<b>\$459,000</b>	<b>\$459,000</b>	<b>\$459,000</b>	<b>\$459,000</b>	<b>\$453,830</b>	<b>\$453,830</b>	<b>\$453,830</b>	<b>\$453,830</b>
<b>TOTAL</b>	<b>REVENUES</b>	<b>\$997,864</b>	<b>\$623,596</b>	<b>\$623,596</b>	<b>\$602,796</b>	<b>\$459,000</b>	<b>\$459,000</b>	<b>\$459,000</b>	<b>\$459,000</b>	<b>\$453,830</b>	<b>\$453,830</b>	<b>\$453,830</b>	<b>\$453,830</b>
<b>FUND TOTAL</b>		<b>\$997,864</b>	<b>\$623,596</b>	<b>\$623,596</b>	<b>\$602,796</b>	<b>\$459,000</b>	<b>\$459,000</b>	<b>\$459,000</b>	<b>\$459,000</b>	<b>\$453,830</b>	<b>\$453,830</b>	<b>\$453,830</b>	<b>\$453,830</b>
<b>CONTROLLABLE PERSONNEL EXPENDITURES</b>													
<b>SALARIES</b>													
1001	SALARIES - REGULAR	44,538	34,457	34,458	34,457	44,795	44,795	45,999	45,999	45,999	45,999	45,999	45,999
1002	OVERTIME	0	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	0	0	0	0	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>SALARIES</b>	<b>\$44,538</b>	<b>\$34,457</b>	<b>\$34,458</b>	<b>\$34,457</b>	<b>\$44,795</b>	<b>\$44,795</b>	<b>\$45,999</b>	<b>\$45,999</b>	<b>\$45,999</b>	<b>\$45,999</b>	<b>\$45,999</b>	<b>\$45,999</b>
<b>FRINGE BENEFITS</b>													
1003	HOLIDAY	0	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	0	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	0	0	0	0	0	0	0	0	0	0	0	0
2074	FRINGE BENEFITS	0	0	0	0	0	0	0	0	0	0	0	0
2075	WORKERS COMP	20,628	106	106	106	138	138	20,260	20,260	20,260	20,260	141	141
2076	GROUP LIFE	0	152	152	152	197	197	0	0	0	0	202	202
2077	RETIREMENT	0	7,446	7,446	7,446	9,680	9,680	0	0	0	0	9,798	9,798
2078	HOSPITALIZATION	0	4,228	4,228	4,228	5,637	5,637	0	0	0	0	5,411	5,411
2079	SOCIAL SECURITY	0	2,636	2,636	2,636	3,427	3,427	0	0	0	0	3,519	3,519
2080	DENTAL	0	630	630	630	840	840	0	0	0	0	840	840
2081	DISABILITY	0	145	145	145	188	188	0	0	0	0	179	179
2082	UNEMPLOYMENT INSURANCE	0	55	55	55	72	72	0	0	0	0	74	74
2085	FRINGE BENEFIT-OPTICAL	0	72	72	72	96	96	0	0	0	0	96	96
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>FRINGE BENEFITS</b>	<b>\$20,628</b>	<b>\$15,470</b>	<b>\$15,470</b>	<b>\$15,470</b>	<b>\$20,275</b>	<b>\$20,275</b>	<b>\$20,260</b>	<b>\$20,260</b>	<b>\$20,260</b>	<b>\$20,260</b>	<b>\$20,260</b>	<b>\$20,260</b>
<b>TOTAL</b>	<b>CONTROLLABLE PERSONNEL</b>	<b>\$65,166</b>	<b>\$49,927</b>	<b>\$49,928</b>	<b>\$49,927</b>	<b>\$65,070</b>	<b>\$65,070</b>	<b>\$66,259</b>	<b>\$66,259</b>	<b>\$66,259</b>	<b>\$66,259</b>	<b>\$66,259</b>	<b>\$66,259</b>

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: **OFFICE EQUIPMENT FUND**  
Fund #: **66400**  
Division #: **126**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3201	ACCOUNTING SERVICES	0	0	33,237	0	0	0	0	0	0	0	0	0
3202	ADJ OF PRIOR YEAR EXPENDITURE	0		0		0	0	0	0	0	0	0	0
3214	AUCTION EXPENSE	182	776	776	776	235	235	235	235	235	235	235	235
3304	DEPRECIATION	362,101	313,275	313,275	260,275	362,100	362,100	362,100	362,100	362,100	362,100	362,100	362,100
3317	EQUIPMENT REPLACEMENT	14,868	52,106	52,106	30,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
3340	EQUIPMENT RENTAL	0		0		0	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT.	45,276	36,872	36,872	36,872	49,163	49,163	49,163	49,163	49,163	49,163	49,163	49,163
3418	INTEREST EXPENSE	41,109	61,834	61,834	20,634	0	0	0	0	0	0	0	0
3502	MAINTENANCE CONTRACT	84,168	106,502	106,502	78,502	102,002	102,002	102,002	102,002	102,002	102,002	102,002	102,002
3528	MISCELLANEOUS	0	0	0	0	0	0	0	0	0	0	0	0
3560	PAGERS	0		0		0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	25	0	0	0	0	0	0	0	0	0	0	0
3738	TOWER CHARGES	0		0		0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>CONTRACTUAL SERVICES</b>	<b>\$547,729</b>	<b>\$571,365</b>	<b>\$604,602</b>	<b>\$427,059</b>	<b>\$553,500</b>	<b>\$553,500</b>	<b>\$553,500</b>	<b>\$553,500</b>	<b>\$553,500</b>	<b>\$553,500</b>	<b>\$553,500</b>	<b>\$553,500</b>
<b>COMMODITIES</b>													
4898	OFFICE SUPPLIES	0		0		0	0	0	0	0	0	0	0
4909	POSTAGE	0	78	78	78	29	29	29	29	29	29	29	29
<b>TOTAL</b>	<b>COMMODITIES</b>	<b>\$0</b>	<b>\$78</b>	<b>\$78</b>	<b>\$78</b>	<b>\$29</b>	<b>\$29</b>	<b>\$29</b>	<b>\$29</b>	<b>\$29</b>	<b>\$29</b>	<b>\$29</b>	<b>\$29</b>
<b>TOTAL</b>	<b>CONTROLLABLE OPERATING EXPENDITURES</b>	<b>\$547,729</b>	<b>\$571,443</b>	<b>\$604,680</b>	<b>\$427,137</b>	<b>\$553,529</b>	<b>\$553,529</b>	<b>\$553,529</b>	<b>\$553,529</b>	<b>\$553,529</b>	<b>\$553,529</b>	<b>\$553,529</b>	<b>\$553,529</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6311	MAINTENANCE DEPT. CHARGES	1,536	1,941	1,940	1,940	1,630	1,630	1,630	1,630	1,630	1,630	1,630	1,630
6670	STATIONERY STOCK	0	92	92	92	47	47	47	47	47	47	47	47
6672	PRINT SHOP	79	0	0	0	0	0	0	0	0	0	0	0
6735	INSURANCE FUND	238	193	193	193	257	257	257	257	257	257	257	257
<b>TOTAL</b>	<b>INTERNAL SERVICES</b>	<b>\$1,853</b>	<b>\$2,226</b>	<b>\$2,225</b>	<b>\$2,225</b>	<b>\$1,934</b>	<b>\$1,934</b>	<b>\$1,934</b>	<b>\$1,934</b>	<b>\$1,934</b>	<b>\$1,934</b>	<b>\$1,934</b>	<b>\$1,934</b>
<b>OPERATING TRANSFERS</b>													
8615	COMPUTER SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>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>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>	<b>\$1,853</b>	<b>\$2,226</b>	<b>\$2,225</b>	<b>\$2,225</b>	<b>\$1,934</b>	<b>\$1,934</b>	<b>\$1,934</b>	<b>\$1,934</b>	<b>\$1,934</b>	<b>\$1,934</b>	<b>\$1,934</b>	<b>\$1,934</b>
<b>FUND TOTAL</b>		<b>\$614,748</b>	<b>\$623,596</b>	<b>\$656,833</b>	<b>\$479,289</b>	<b>\$620,533</b>	<b>\$620,533</b>	<b>\$621,722</b>	<b>\$621,722</b>	<b>\$621,722</b>	<b>\$621,722</b>	<b>\$621,722</b>	<b>\$621,722</b>



**1998 - 2001 CAPITAL BUDGET PLAN FOR  
OAKLAND COUNTY EQUIPMENT FUND**

TYPE OF EQUIPMENT	TOTAL	DEPRECIATION	BOOK	CAPITAL	*****DEPRECIATION*****					
		THROUGH	VALUE		1997*	1998	1999	2000	2001	2002
		12/31/96	12/31/96	ADDITIONS						
Projectors	\$9,062	\$9,062	\$0							
Adding Machines	695	695	0							
Video	13,753	13,695	58	120,115	58	24,023	24,023	24,023	24,023	24,023
Audio	2,377	2,377	0							
General	1,566	1,566	0							
Calculators	(5,733)	(5,733)	0							
Cash Registers	43,139	17,558	25,581		4,975	6,633	6,633	6,633	705	
Dictating Machines	741,200	498,929	242,272	6,560	58,732	78,310	78,310	26,920		
Duplicating Machines	8,600	8,600	0							
Equipment - General	1,656,768	1,110,692	546,075	178,975	113,606	151,474	151,474	129,521		
Furniture	66,225	47,063	19,162		2,412	3,216	3,216	3,216	3,216	3,216
Mailing	63,885	38,640	25,245		6,789	9,052	9,052	351		
Microfilm	160,864	115,093	45,771		12,176	16,235	16,235	1,125		
Photostat Equipment	2,445	2,445	0							
Power Files	525,821	441,638	84,184		17,304	23,073	23,073	20,734		
Typewriters - Electric	580,568	540,992	39,576		13,604	18,139	7,832			
	<b>\$3,871,235</b>	<b>\$2,843,312</b>	<b>\$1,027,923</b>	<b>\$305,650</b>	<b>\$229,657</b>	<b>\$330,155</b>	<b>\$319,848</b>	<b>\$212,523</b>	<b>\$27,944</b>	<b>\$27,239</b>

\* Nine Month Budget

REIMBURSEMENT						
CP	REQ		REC		TOT	MANAGER -- REIMBURSEMENT
	FY 98	FY 99	FY 98	FY 99	FY 98	
56					56	52
						Governmental Positions
						Special Revenue Positions
56					56	52
						Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	ADMINISTRATION (a)
1				1	1	Manager -- Reimbursement
2				2	2	Chief -- Reimbursement
1				1	1	Circuit Court Service Officer
1				1	1	Secretary II
5				5	5	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	CIRCUIT COURT ACCOUNTS (a)
1				1	1	Reimbursement Supervisor II (h)
3				3	3	Collection Specialist (g)
5				5	3	Collection Clerk II (d)
1				1	1	Collection Clerk I
2				2	2	Account Clerk I
2				2	2	General Clerical (c)
1				1	1	Student
15				15	13	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	PROBATE COURT ACCOUNTS (a)
1				1	1	Reimbursement Supervisor II (h)
3				3	3	Collection Specialist
1				1	1	Junior Accountant
6				6	6	Collection Clerk II
2				2	2	Account Clerk I
1				1	1	Student
14				14	14	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	CHILD SUPPORT ACCOUNTING
1				1	1	Reimbursement Supervisor I (i)
8				8	8	Junior Accountant
1				1	1	General Clerical (c)
10				10	10	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	CHILD SUPPORT BANKING UNIT (b)
1				1	1	Reimbursement Supervisor I (i)
1				1	1	Junior Accountant
4				4	3	Account Clerk II (f)
2				2	2	Account Clerk I
2				2	2	Clerk II
2				2	1	General Clerical (e)
12				12	10	Total Positions

- (a) Positions show in Administration Unit on salaries pages.
- (b) Positions show in Child Support Accounting on salaries pages.
- (c) 1000 hr PTNE position.
- (d) Includes two (2) positions created per Misc. Res. #97036, effective 3/6/97, and funded thru 9/30/98.
- (e) 1,000 PTNE positions, includes one (1) position created per Misc. Res. #97036, effective 3/6/97, and funded thru 9/30/98.
- (f) Includes one (1) position created per Misc. Res. #97036 and funded thru 9/30/98.
- (g) Includes one (1) position reclassified from Collection Clerk II, effective 1/18/97.
- (h) Position reclassified from Collection Supervisor per Misc. Res. #97180, effective 9/11/97.
- (i) Position reclassified from Child Support Accounting Supervisor per Misc. Res. # 97180, effective 9/11/97

\* FY 98  
\*\* FY 99

Prepared by Personnel Dept. 10/1/97

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COUNTY EXECUTIVE

- MANAGEMENT AND BUDGET

REIMBURSEMENT

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
ABY--105	ACCOUNT CLERK I	4	103,089	55,529	158,618				4	158,618
CZI--000	GENERAL CLERICAL	2	17,040	1,384	18,424				2	18,424
DXC--416	CHF-REIMBURSEMENT	2	124,876	49,892	174,768				2	174,768
GIL--508	JUNIOR ACCOUNTANT	1	38,058	14,264	52,322				1	52,322
HDF--211	REIMBURSEMENT SUPERVISOR II	2	87,472	35,559	123,031				2	123,031
JOE--508	SECRETARY II	1	37,366	14,056	51,422				1	51,422
KRD--000	STUDENT	2	17,062	1,384	18,446				2	18,446
NZR--520	MGR-REIMBURSEMENT	1	82,527	29,726	112,253				1	112,253
OLM--510	CIR COURT SERVICE OFFCR	1	45,999	21,613	67,612				1	67,612
ORZ--008	COLLECTION SPECIALIST	6	199,545	91,603	291,148				6	291,148
OSA--107	COLLECTION CLERK II	11	340,012	162,356	502,368				11	502,368
OSB--306	COLLECTION CLERK I	1	27,457	11,058	38,515				1	38,515
	ADMINISTRATION	34	1,120,503	488,424	1,608,927				34	1,608,927
ABY--205	ACCOUNT CLERK I	2	53,138	24,655	77,793				2	77,793
ABZ--207	ACCOUNT CLERK II	4	125,040	52,846	177,886				4	177,886
CZI--000	GENERAL CLERICAL	3	25,560	2,076	27,636				3	27,636
CZY--102	CLERK II	2	49,554	27,163	76,717				2	76,717
GIL--508	JUNIOR ACCOUNTANT	9	337,622	149,714	487,336				9	487,336
HDA--410	REIMBURSEMENT SUPERVISOR I	2	87,757	32,050	119,807				2	119,807
	CHILD SUPPORT ACCOUNTING	22	678,671	288,504	967,175				22	967,175
	REIMBURSEMENT	56	1,799,174	776,928	2,576,102				56	2,576,102

FY 1998 Adjustments  
 Overtime/Holiday Overtime 80,000 23,200 103,200 103,200

56	\$1,879,174	\$800,128	\$2,679,302	56	\$2,679,302
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FY 1999 Adjustments  
 Overtime/Holiday Overtime 80,000 23,200 103,200 103,200  
 Salary Adjustment (Delete of sunset Positions) (4) (101,496) (45,528) (147,024) (4) (147,024)  
 2 Collection Clerk II, Account Clerk I, General Clerical PTNE 52 \$1,777,678 \$754,600 \$2,532,278 52 \$2,532,278

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **REIMBURSEMENT**

Division #: **127**      Fund #: **10100, 21500**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2490 REFUND-PRIOR YEARS EXPENDI		0	0	0	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>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>MISCELLANEOUS REVENUE</b>													
2029 25% COURT ORDERED BOARD &	213,843	166,275	166,275	166,275	215,000	220,000	215,000	220,000	215,000	220,000	215,000	220,000	
2044 CASH OVERAGES	21	0	0	0	0	0	0	0	0	0	0	0	
2061 CIVIL ACTION ENTRY FEES	1,693	0	0	0	0	0	0	0	0	0	0	0	
2077 CO-OP REIMB PROGRAM CONTR			28,354	28,354			36,073	0	36,073	0	36,073	0	
2252 INTEREST - SUNDRY	2,102	0	0	0	0	0	0	0	0	0	0	0	
2340 MISCELLANEOUS	2,799	0	72,564	72,564	0	0	102,566	0	102,566	0	102,566	0	
<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>\$220,457</b>	<b>\$166,275</b>	<b>\$267,193</b>	<b>\$267,193</b>	<b>\$215,000</b>	<b>\$220,000</b>	<b>\$353,639</b>	<b>\$220,000</b>	<b>\$353,639</b>	<b>\$220,000</b>	<b>\$353,639</b>	<b>\$220,000</b>	
<b>TOTAL REVENUES</b>	<b>\$220,457</b>	<b>\$166,275</b>	<b>\$267,193</b>	<b>\$267,193</b>	<b>\$215,000</b>	<b>\$220,000</b>	<b>\$353,639</b>	<b>\$220,000</b>	<b>\$353,639</b>	<b>\$220,000</b>	<b>\$353,639</b>	<b>\$220,000</b>	
<b>DIVISIONAL TOTAL</b>	<b>\$220,457</b>	<b>\$166,275</b>	<b>\$267,193</b>	<b>\$267,193</b>	<b>\$215,000</b>	<b>\$220,000</b>	<b>\$353,639</b>	<b>\$220,000</b>	<b>\$353,639</b>	<b>\$220,000</b>	<b>\$353,639</b>	<b>\$220,000</b>	
<b>CONTROLLABLE PERSONNEL EXPENDITURES</b>													
<b>SALARIES</b>													
1001 SALARIES - REGULAR	1,214,774	1,221,741	1,276,125	1,273,646	1,588,188	1,588,188	1,785,370	1,681,966	1,792,438	1,689,034	1,799,174	1,697,678	
1003 HOLIDAY	51,056	0	0	0	0	0	0	0	0	0	0	0	
1005 ANNUAL LEAVE	82,252	0	0	0	0	0	0	0	0	0	0	0	
1008 SICK LEAVE	33,129	0	0	0	0	0	0	0	0	0	0	0	
1010 RETROACTIVE	2,851	0	0	0	0	0	0	0	0	0	0	0	
1012 JURY DUTY	654	0	0	0	0	0	0	0	0	0	0	0	
1014 OTHER (MISC.)	7,518	0	0	0	0	0	0	0	0	0	0	0	
1015 SERVICE INCREMENT	65,641	0	0	0	0	0	0	0	0	0	0	0	
1016 SUMMER HELP	11,229	0	6,040	6,040	0	0	0	0	0	0	0	0	
1018 EMERGENCY SALARY	7,408	0	20,244	3,486	0	0	0	0	0	0	0	0	
1019 WORKMEN'S COMP.	12,863	0	0	0	0	0	0	0	0	0	0	0	
1020 DEATH LEAVE	2,499	0	0	0	0	0	0	0	0	0	0	0	
1090 SALARY-ADJUSTMENTS	-2,709	0	0	0	0	0	0	0	0	0	0	0	
<b>TOTAL SALARIES</b>	<b>\$1,489,165</b>	<b>\$1,221,741</b>	<b>\$1,302,409</b>	<b>\$1,283,172</b>	<b>\$1,588,188</b>	<b>\$1,588,188</b>	<b>\$1,785,370</b>	<b>\$1,681,966</b>	<b>\$1,792,438</b>	<b>\$1,689,034</b>	<b>\$1,799,174</b>	<b>\$1,697,678</b>	
<b>OVERTIME</b>													
1002 OVERTIME	114,955	60,000	60,000	60,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	
<b>TOTAL OVERTIME</b>	<b>\$114,955</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	
<b>FRINGE BENEFITS</b>													
1018 EMERGENCY SALARY	0	0	0	0	0	0	0	0	0	0	0	0	
2075 WORKERS COMP	4,748	5,157	6,082	5,157	6,701	6,701	773,269	729,471	776,371	732,573	7,296	7,296	
2076 GROUP LIFE	6,578	5,204	5,414	5,184	6,769	6,769	0	0	0	0	7,652	7,652	
2077 RETIREMENT	342,577	268,923	279,286	289,959	350,021	350,021	0	0	0	0	387,916	342,388	

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **REIMBURSEMENT**

Division #: **127** Fund #: **10100, 21500**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
2078	HOSPITALIZATION	188,744	163,296	168,172	182,553	217,737	217,737	0	0	0	0	213,930	213,930
2079	SOCIAL SECURITY	120,417	97,860	101,530	97,860	126,430	126,430	0	0	0	0	142,421	142,421
2080	DENTAL	26,697	19,103	19,741	19,103	25,445	25,445	0	0	0	0	27,658	27,658
2081	DISABILITY	7,396	4,976	5,177	4,976	6,467	6,467	23,200	23,200	23,200	23,200	6,783	6,783
2082	UNEMPLOYMENT INSURANCE	2,168	1,958	2,034	1,958	2,539	2,539	0	0	0	0	2,876	2,876
2085	FRINGE BENEFIT-OPTICAL	2,850	2,579	2,657	2,579	3,450	3,450	0	0	0	0	3,596	3,596
2090	FRINGE BENEFIT ADJUSTMENTS	-864	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>FRINGE BENEFITS</b>	<b>\$701,313</b>	<b>\$569,056</b>	<b>\$590,093</b>	<b>\$609,329</b>	<b>\$745,559</b>	<b>\$745,559</b>	<b>\$796,469</b>	<b>\$752,671</b>	<b>\$799,571</b>	<b>\$755,773</b>	<b>\$800,128</b>	<b>\$754,600</b>
<b>TOTAL</b>	<b>CONTROLLABLE PERSONNEL</b>	<b>\$2,305,433</b>	<b>\$1,850,797</b>	<b>\$1,952,502</b>	<b>\$1,952,501</b>	<b>\$2,413,747</b>	<b>\$2,413,747</b>	<b>\$2,661,839</b>	<b>\$2,514,637</b>	<b>\$2,672,009</b>	<b>\$2,524,807</b>	<b>\$2,679,302</b>	<b>\$2,532,278</b>

**CONTROLLABLE OPERATING EXPENDITURES**

**CONTRACTUAL SERVICES**

3128	PROFESSIONAL SERVICES	18,050	30,000	30,600	25,000	40,540	40,695	41,090	40,695	41,090	40,695	41,090	40,695
3202	ADJ OF PRIOR YEAR EXPENDITU	-24	0	0	11,300	0	0	0	0	0	0	0	0
3223	BANK CHARGES	36,954	76,500	76,500	76,500	65,000	60,000	65,000	60,000	65,000	60,000	65,000	60,000
3258	CASH SHORTAGE	41	0	0	0	0	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT.	186	433	433	433	594	611	594	611	594	611	594	611
3347	EXPENDABLE EQUIP. EXPENSE	7,148	1,554	20,398	1,554	2,134	2,194	9,584	2,194	9,584	2,194	9,584	2,194
3351	FILING FEES	4,913	4,709	4,709	2,709	6,468	6,649	6,468	6,649	6,468	6,649	6,468	6,649
3409	INDIRECT COSTS	37,055	37,583	37,583	37,583	57,274	57,274	57,274	57,274	57,274	57,274	57,274	57,274
3514	MEMBERSHIP DUES/PUBLICATIO	180	79	79	79	200	200	200	200	200	200	200	200
3528	MISCELLANEOUS	17	0	0	14,198	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	414	41	41	41	356	358	356	358	356	358	356	358
3582	PRINTING	11,283	11,193	11,193	11,193	15,371	15,801	15,371	15,801	15,371	15,801	15,371	15,801
3752	TRAVEL & CONFERENCE	1,645	929	929	929	2,276	2,312	2,276	2,312	2,276	2,312	2,276	2,312
<b>TOTAL</b>	<b>CONTRACTUAL SERVICES</b>	<b>\$117,862</b>	<b>\$163,021</b>	<b>\$182,465</b>	<b>\$181,519</b>	<b>\$190,213</b>	<b>\$186,094</b>	<b>\$198,213</b>	<b>\$186,094</b>	<b>\$198,213</b>	<b>\$186,094</b>	<b>\$198,213</b>	<b>\$186,094</b>

**COMMODITIES**

4818	DATA PROCESSING SUPPLIES	0	1,083	2,483	1,083	1,385	1,429	2,185	1,429	2,185	1,429	2,185	1,429
4898	OFFICE SUPPLIES	1,468	573	2,573	573	786	808	2,286	808	2,286	808	2,286	808
4909	POSTAGE	133,755	126,046	126,047	119,892	172,003	176,650	172,003	176,650	172,003	176,650	172,003	176,650
<b>TOTAL</b>	<b>COMMODITIES</b>	<b>\$135,224</b>	<b>\$127,702</b>	<b>\$131,103</b>	<b>\$121,548</b>	<b>\$174,174</b>	<b>\$178,887</b>	<b>\$176,474</b>	<b>\$178,887</b>	<b>\$176,474</b>	<b>\$178,887</b>	<b>\$176,474</b>	<b>\$178,887</b>

**MISC. CAPITAL OUTLAY**

9998	MISC CAPITAL OUTLAY	0	1,298	1,298	1,298	1,782	1,832	1,782	1,832	1,782	1,832	1,782	1,832
<b>TOTAL</b>	<b>MISC. CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$1,298</b>	<b>\$1,298</b>	<b>\$1,298</b>	<b>\$1,782</b>	<b>\$1,832</b>	<b>\$1,782</b>	<b>\$1,832</b>	<b>\$1,782</b>	<b>\$1,832</b>	<b>\$1,782</b>	<b>\$1,832</b>
<b>TOTAL</b>	<b>CONTROLLABLE OPERATING EXPENDITURES</b>	<b>\$253,086</b>	<b>\$292,021</b>	<b>\$314,866</b>	<b>\$304,365</b>	<b>\$366,169</b>	<b>\$366,813</b>	<b>\$376,469</b>	<b>\$366,813</b>	<b>\$376,469</b>	<b>\$366,813</b>	<b>\$376,469</b>	<b>\$366,813</b>

**NON-CONTROLLABLE OPERATING EXPENDITURES**

**INTERNAL SERVICES**

6310	BLDG SPACE COST ALLOCATION	115,949	86,184	86,184	86,184	114,609	114,609	116,175	117,647	116,175	117,647	116,175	117,647
6311	MAINTENANCE DEPT. CHARGES	1,398	0	12,210	2,871	0	0	0	0	0	0	0	0

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: REIMBURSEMENT

Division #: 127      Fund #: 10100, 21500

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
6360	COMPUTER SERV -OPERATIONS	354,202	277,324	286,356	277,324	394,992	394,992	406,269	406,269	406,269	406,269	406,269	406,269
6361	COMPUTER SERV -DEVELOPMEN	62,181	0	18,434	40,523	0	0	0	0	0	0	0	0
6366	INFO. TECH -IMAGING OPER.	66,090	53,877	53,877	53,877	73,990	73,990	67,249	67,249	67,249	67,249	67,249	67,249
6600	RADIO COMMUNICATIONS	833	624	624	624	836	836	994	994	994	994	994	994
6610	LEASED VEHICLES	1,640	4,792	4,792	4,792	6,628	6,628	1,726	1,726	1,726	1,726	1,726	1,726
6640	EQUIPMENT RENTAL	17,112	11,413	11,413	11,413	15,674	15,674	11,822	11,822	11,822	11,822	11,822	11,822
6641	CONVENIENCE COPIER	3,103	1,607	1,607	1,607	2,381	2,381	2,480	2,480	2,480	2,480	2,480	2,480
6670	STATIONERY STOCK	10,926	8,363	7,863	8,363	11,423	11,423	11,160	11,160	11,160	11,160	11,160	11,160
6672	PRINT SHOP	12,182	4,240	9,040	4,240	5,974	5,974	9,860	8,560	9,860	8,560	9,860	8,560
6735	INSURANCE FUND	8,799	6,895	6,895	6,895	9,402	9,402	9,472	9,737	9,472	9,737	9,472	9,737
6750	TELEPHONE COMMUNICATIONS	26,074	14,067	16,197	14,067	19,320	19,320	17,417	17,417	17,417	17,417	17,417	17,417
<b>TOTAL</b>	<b>INTERNAL SERVICES</b>	<b>\$680,488</b>	<b>\$469,386</b>	<b>\$515,492</b>	<b>\$512,780</b>	<b>\$655,229</b>	<b>\$655,229</b>	<b>\$654,624</b>	<b>\$655,061</b>	<b>\$654,624</b>	<b>\$655,061</b>	<b>\$654,624</b>	<b>\$655,061</b>
<b>TOTAL</b>	<b>NON -CONTROLLABLE OPERATING EXPENDITURES</b>	<b>\$680,488</b>	<b>\$469,386</b>	<b>\$515,492</b>	<b>\$512,780</b>	<b>\$655,229</b>	<b>\$655,229</b>	<b>\$654,624</b>	<b>\$655,061</b>	<b>\$654,624</b>	<b>\$655,061</b>	<b>\$654,624</b>	<b>\$655,061</b>
<b>DIVISIONAL TOTAL</b>		<b>\$3,239,007</b>	<b>\$2,612,204</b>	<b>\$2,782,859</b>	<b>\$2,769,646</b>	<b>\$3,435,145</b>	<b>\$3,435,789</b>	<b>\$3,692,932</b>	<b>\$3,536,511</b>	<b>\$3,703,102</b>	<b>\$3,546,681</b>	<b>\$3,710,395</b>	<b>\$3,554,152</b>

**OAKLAND COUNTY, MICHIGAN  
REIMBURSEMENT DIVISION  
FY 1998 AND FY 1999 ADOPTED BUDGET**

	1994 Actual	1995 Actual	1996 Actual	1997 Adopted*	FY 1998 Adopted	FY 1999 Adopted
<b>Reimbursement</b>						
Salaries & Fringes	\$1,110,697	1,224,099	\$1,305,362	\$1,053,034	\$1,521,012	\$1,430,977
Operating Expense	354,303	461,809	472,689	295,914	456,379	453,344
<b>Total Expenses</b>	<b>\$1,465,000</b>	<b>\$1,685,908</b>	<b>\$1,778,051</b>	<b>\$1,348,948</b>	<b>\$1,977,391</b>	<b>\$1,884,321</b>
Total Collections	5,379,005	5,450,944	5,969,858	4,489,725	7,166,315	7,194,235
 Community Service	 \$247,438	 \$148,101	 \$259,570	 \$202,500	 \$300,500	 \$300,500
<b>Total Collections &amp; Service</b>	<b>\$5,626,443</b>	<b>\$5,599,045</b>	<b>\$6,229,428</b>	<b>\$4,692,225</b>	<b>\$7,466,815</b>	<b>\$7,494,735</b>
 Collection/Expense Ratio	 \$3.84	 \$3.32	 \$3.50	 \$3.48	 \$3.78	 \$3.98
<b>Child Support</b>						
Salaries & Fringes	\$936,690	\$941,866	\$1,000,069	\$797,763	\$1,158,290	\$1,101,301
Operating Expense	612,005	566,383	460,887	465,493	574,714	568,530
<b>Total Expenses</b>	<b>\$1,548,695</b>	<b>\$1,508,249</b>	<b>\$1,460,956</b>	<b>\$1,263,256</b>	<b>\$1,733,004</b>	<b>\$1,669,831</b>
 Total Collections	 \$1,586,051	 \$1,692,149	 \$1,781,029	 \$1,215,967	 \$1,683,415	 \$1,683,415
 Collection/Expense Ratio	 \$1.02	 \$1.12	 \$1.22	 \$0.96	 \$0.97	 \$1.01
<b>Total Division</b>						
Salaries & Fringes	\$2,047,387	\$2,165,965	\$2,305,431	\$1,850,797	\$2,679,302	\$2,532,278
Operating Expense	966,308	1,028,192	933,576	761,407	1,031,093	1,021,874
<b>Total Expenses</b>	<b>\$3,013,695</b>	<b>\$3,194,157</b>	<b>\$3,239,007</b>	<b>\$2,612,204</b>	<b>\$3,710,395</b>	<b>\$3,554,152</b>

\* 1997 Adopted represents 9 months of operations as the county adjusts the fiscal year.

15-Oct-97

CENTRAL SERVICES DEPARTMENT							
CP	REQ		REC		TOT		DIRECTOR - CENTRAL SERVICES
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
22					22	22	Governmental Positions
18					18	18	Special Revenue Positions
32					32	32	Proprietary Positions
72					72	72	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR - CENTRAL SERVICES
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
1					1	1	Governmental Positions
							Special Revenue Positions
1					1	1	Total Positions

AVIATION & TRANSPORTATION							
CP	REQ		REC		TOT		MANAGER - AVIATION & TRANSPORTATION
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
18					18	18	Governmental Positions
18					18	18	Special Revenue Positions
18					18	18	Total Positions

SUPPORT SERVICES							
CP	REQ		REC		TOT		DIRECTOR - CENTRAL SERVICES
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
21					21	21	Governmental Positions
32					32	32	Proprietary Positions
53					53	53	Total Positions

\* FY 98  
\*\* FY 99

Prepared by Personnel Dept. 10/1/87



DIVISION	COUNTY EXECUTIVE			- CENTRAL SERVICES					
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO. GRAND TOTAL
	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - - PROPRIETARY FUNDS - - - - -			+ - - - -		
ADMINISTRATIVE	1	102,936	34,634	137,570	18	760,057	352,350	1,112,407	1 137,570
AVIATION & TRANSPORTATION					32	1,145,215	534,521	1,679,736	18 1,112,407
SUPPORT SERVICES	21	549,951	270,673	840,624					53 2,520,360
CENTRAL SERVICES	22	672,887	305,307	978,194	50	1,905,272	886,071	2,792,143	72 3,770,337
FY 1998 and FY 1999 Adjustments									
Overtime		21,800	6,322	28,122		69,895	20,270	90,165	118,287
Summer Help						51,627	5,008	56,635	56,635
TOTAL FY 1998 and FY 1999 Budget	22	\$894,687	\$311,629	\$1,006,316	50	\$2,026,794	\$912,149	\$2,938,943	72 \$3,945,259

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Department: **CENTRAL SERVICES**  
Dept #: **13**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2068	COMMISSION-VENDING MACHINE	73,801	51,000	51,000	51,000	52,500	52,500	52,500	52,500	52,500	52,500	52,500	52,500
2086	COUNTY AUCTION	2,182	6,500	6,500	6,500	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000
2340	MISCELLANEOUS	0	0	0	0	0	0	0	0	0	0	0	0
2360	OAKLAND ROOM MEALS	14,397	25,500	25,500	25,500	35,020	35,020	35,020	35,020	35,020	35,020	35,020	35,020
8660	MICROGRAPHICS	0	0	5,941	5,941	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>MISCELLANEOUS REVENUE</b>	<b>\$90,380</b>	<b>\$83,000</b>	<b>\$88,941</b>	<b>\$88,941</b>	<b>\$100,520</b>	<b>\$100,520</b>	<b>\$100,520</b>	<b>\$100,520</b>	<b>\$100,520</b>	<b>\$100,520</b>	<b>\$100,520</b>	<b>\$100,520</b>
<b>TOTAL</b>	<b>REVENUES</b>	<b>\$90,380</b>	<b>\$83,000</b>	<b>\$88,941</b>	<b>\$88,941</b>	<b>\$100,520</b>	<b>\$100,520</b>	<b>\$100,520</b>	<b>\$100,520</b>	<b>\$100,520</b>	<b>\$100,520</b>	<b>\$100,520</b>	<b>\$100,520</b>
<b>DEPARTMENT TOTAL</b>		<b>\$90,380</b>	<b>\$83,000</b>	<b>\$88,941</b>	<b>\$88,941</b>	<b>\$100,520</b>	<b>\$100,520</b>	<b>\$100,520</b>	<b>\$100,520</b>	<b>\$100,520</b>	<b>\$100,520</b>	<b>\$100,520</b>	<b>\$100,520</b>

**CONTROLLABLE PERSONNEL EXPENDITURES**

**SALARIES**

1001	SALARIES - REGULAR	503,641	490,311	495,727	488,161	637,252	637,252	674,361	674,361	674,361	674,361	672,887	672,887
1003	HOLIDAY	21,235	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	38,210	0	0	0	0	0	0	0	0	0	0	0
1006	OVERTIME COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	8,395	0	0	0	0	0	0	0	0	0	0	0
1010	RETROACTIVE	583	0	0	0	0	0	0	0	0	0	0	0
1012	JURY DUTY	780	0	0	0	0	0	0	0	0	0	0	0
1013	SHIFT PREMIUM	0	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	6,899	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	26,468	0	0	0	0	0	0	0	0	0	0	0
1016	SUMMER HELP	7,915	0	6,650	6,650	0	0	0	0	0	0	0	0
1018	EMERGENCY SALARY	13,960	0	5,822	5,822	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	387	0	0	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	-6,108	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>SALARIES</b>	<b>\$622,365</b>	<b>\$490,311</b>	<b>\$508,199</b>	<b>\$500,633</b>	<b>\$637,252</b>	<b>\$637,252</b>	<b>\$674,361</b>	<b>\$674,361</b>	<b>\$674,361</b>	<b>\$674,361</b>	<b>\$672,887</b>	<b>\$672,887</b>

**OVERTIME**

1002	OVERTIME	10,965	15,800	15,800	15,800	21,800	21,800	21,800	21,800	21,800	21,800	21,800	21,800
1004	HOLIDAY OVERTIME	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>OVERTIME</b>	<b>\$10,965</b>	<b>\$15,800</b>	<b>\$15,800</b>	<b>\$15,800</b>	<b>\$21,800</b>	<b>\$21,800</b>	<b>\$21,800</b>	<b>\$21,800</b>	<b>\$21,800</b>	<b>\$21,800</b>	<b>\$21,800</b>	<b>\$21,800</b>

**FRINGE BENEFITS**

2075	WORKERS COMP	8,794	5,687	5,792	5,687	7,392	7,392	303,158	303,158	303,158	303,158	8,293	8,293
2076	GROUP LIFE	2,787	2,129	2,129	2,129	2,785	2,785	6,322	6,322	6,322	6,322	2,851	2,851
2077	RETIREMENT	135,033	108,000	108,000	98,198	140,644	140,644	0	0	0	0	142,763	142,763
2078	HOSPITALIZATION	75,205	74,228	74,228	74,228	98,979	98,979	0	0	0	0	92,285	92,285
2079	SOCIAL SECURITY	45,989	38,154	38,574	38,154	49,158	49,158	0	0	0	0	50,563	50,563

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Department: CENTRAL SERVICES  
Dept #: 13

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
2080	DENTAL	9,655	7,300	7,300	7,300	9,718	9,718	0	0	0	0	9,918	9,918
2081	DISABILITY	3,136	2,032	2,032	2,032	2,640	2,640	0	0	0	0	2,529	2,529
2082	UNEMPLOYMENT INSURANCE	922	786	786	786	1,018	1,018	0	0	0	0	1,078	1,078
2085	FRINGE BENEFIT-OPTICAL	1,163	1,019	1,019	1,019	1,368	1,368	0	0	0	0	1,349	1,349
2090	FRINGE BENEFIT ADJUSTMENTS	-467	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>FRINGE BENEFITS</b>	<b>\$282,216</b>	<b>\$239,335</b>	<b>\$239,860</b>	<b>\$229,533</b>	<b>\$313,682</b>	<b>\$313,682</b>	<b>\$309,480</b>	<b>\$309,480</b>	<b>\$309,480</b>	<b>\$309,480</b>	<b>\$311,629</b>	<b>\$311,629</b>
<b>TOTAL</b>	<b>CONTROLLABLE PERSONNEL</b>	<b>\$916,546</b>	<b>\$745,446</b>	<b>\$763,869</b>	<b>\$745,966</b>	<b>\$972,734</b>	<b>\$972,734</b>	<b>\$1,005,641</b>	<b>\$1,005,641</b>	<b>\$1,005,641</b>	<b>\$1,005,641</b>	<b>\$1,006,316</b>	<b>\$1,006,316</b>

**CONTROLLABLE OPERATING EXPENDITURES**

**CONTRACTUAL SERVICES**

3278	COMMUNICATIONS	94	148	148	0	203	209	203	209	203	209	203	209
3340	EQUIPMENT RENTAL	1,716	1,108	1,108	208	1,522	1,565	1,522	1,565	1,522	1,565	1,522	1,565
3342	EQUIPMENT REPAIRS & MAINT.	1,609	2,881	2,881	481	3,957	4,068	3,957	4,068	3,957	4,068	3,957	4,068
3347	EXPENDABLE EQUIP. EXPENSE	4,467	11,081	11,081	22,781	15,218	15,644	15,218	15,644	15,218	15,644	15,218	15,644
3496	MAILING FEES	0	369	369	369	507	521	507	521	507	521	507	521
3514	MEMBERSHIP DUES/PUBLICATIO	365	291	291	276	336	345	336	345	336	345	336	345
3528	MISCELLANEOUS	0	0	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	755	1,035	1,035	70	1,420	1,461	1,420	1,461	1,420	1,461	1,420	1,461
3752	TRAVEL & CONFERENCE	234	1,510	1,510	389	2,074	2,132	2,074	2,132	2,074	2,132	2,074	2,132
<b>TOTAL</b>	<b>CONTRACTUAL SERVICES</b>	<b>\$9,240</b>	<b>\$18,423</b>	<b>\$18,423</b>	<b>\$24,674</b>	<b>\$25,237</b>	<b>\$25,945</b>	<b>\$25,237</b>	<b>\$25,945</b>	<b>\$25,237</b>	<b>\$25,945</b>	<b>\$25,237</b>	<b>\$25,945</b>

**COMMODITIES**

4818	DATA PROCESSING SUPPLIES	0	1,477	1,477	0	1,969	2,024	1,969	2,024	1,969	2,024	1,969	2,024
4896	OFFICE SUPPLIES	890	591	651	591	812	835	812	835	812	835	812	835
4909	POSTAGE	26	346	346	346	390	401	390	401	390	401	390	401
<b>TOTAL</b>	<b>COMMODITIES</b>	<b>\$916</b>	<b>\$2,414</b>	<b>\$2,474</b>	<b>\$937</b>	<b>\$3,171</b>	<b>\$3,260</b>	<b>\$3,171</b>	<b>\$3,260</b>	<b>\$3,171</b>	<b>\$3,260</b>	<b>\$3,171</b>	<b>\$3,260</b>

**MISC. CAPITAL OUTLAY**

9996	MISC CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>MISC. 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>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>CONTROLLABLE OPERATING EXPENDITURES</b>	<b>\$10,156</b>	<b>\$20,837</b>	<b>\$20,897</b>	<b>\$25,511</b>	<b>\$28,408</b>	<b>\$29,205</b>	<b>\$28,408</b>	<b>\$29,205</b>	<b>\$28,408</b>	<b>\$29,205</b>	<b>\$28,408</b>	<b>\$29,205</b>

**NON-CONTROLLABLE OPERATING EXPENDITURES**

**INTERNAL SERVICES**

6310	BLDG SPACE COST ALLOCATION	683,653	589,318	589,318	589,318	772,110	772,110	519,771	524,722	519,771	524,722	519,771	524,722
6311	MAINTENANCE DEPT. CHARGES	372	0	204	81	0	0	0	0	0	0	0	0
6330	CENT. STORES-MISCELLANEOUS	85	66	66	66	91	91	91	91	91	91	91	91
6360	COMPUTER SERV.-OPERATIONS	9,548	7,302	7,302	7,302	10,400	10,400	10,965	10,965	10,965	10,965	10,965	10,965
6381	COMPUTER SERV.-DEVELOPMEN	13,736	0	1,508	0	0	0	0	0	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	49,301	86,302	86,302	27,183	118,521	118,521	52,800	54,300	52,800	54,300	52,800	54,300
6600	RADIO COMMUNICATIONS	0	0	0	0	0	0	0	0	0	0	0	0
6610	LEASED VEHICLES	12,881	11,312	11,812	11,572	15,645	15,645	13,553	13,553	13,553	13,553	13,553	13,553

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Department: **CENTRAL SERVICES**  
Dept #: **13**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
6640	EQUIPMENT RENTAL	12,351	6,426	6,426	6,426	8,825	8,825	5,852	5,852	5,852	5,852	5,852	5,852
6641	CONVENIENCE COPIER	272	164	164	164	243	243	217	217	217	217	217	217
6670	STATIONERY STOCK	2,311	1,888	2,078	1,888	2,580	2,580	2,360	2,360	2,360	2,360	2,360	2,360
6672	PRINT SHOP	6,037	5,525	2,525	5,525	7,786	7,786	5,448	5,448	5,448	5,448	5,448	5,448
6735	INSURANCE FUND	1,575	1,234	1,234	1,234	1,683	1,683	1,695	1,743	1,695	1,743	1,695	1,743
6750	TELEPHONE COMMUNICATIONS	7,180	3,928	3,928	3,928	5,394	5,394	5,286	5,286	5,286	5,286	5,286	5,286
<b>TOTAL INTERNAL SERVICES</b>		<b>\$799,280</b>	<b>\$713,465</b>	<b>\$712,867</b>	<b>\$654,687</b>	<b>\$943,278</b>	<b>\$943,278</b>	<b>\$618,036</b>	<b>\$624,535</b>	<b>\$618,036</b>	<b>\$624,535</b>	<b>\$618,036</b>	<b>\$624,535</b>
<b>OPERATING TRANSFERS</b>													
8615	COMPUTER SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
8675	RADIO COMMUNICATIONS	168,242	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL OPERATING TRANSFERS</b>		<b>\$168,242</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>\$0</b>	<b>\$0</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$967,522</b>	<b>\$713,465</b>	<b>\$712,867</b>	<b>\$654,687</b>	<b>\$943,278</b>	<b>\$943,278</b>	<b>\$618,036</b>	<b>\$624,535</b>	<b>\$618,036</b>	<b>\$624,535</b>	<b>\$618,036</b>	<b>\$624,535</b>
<b>DEPARTMENT TOTAL</b>		<b>\$1,893,224</b>	<b>\$1,479,748</b>	<b>\$1,497,623</b>	<b>\$1,426,164</b>	<b>\$1,944,420</b>	<b>\$1,945,217</b>	<b>\$1,652,085</b>	<b>\$1,659,381</b>	<b>\$1,652,085</b>	<b>\$1,659,381</b>	<b>\$1,652,780</b>	<b>\$1,660,056</b>

CENTRAL SERVICES ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR -- CENTRAL SERVICES
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
1					1		1 Governmental Positons
							Special Revenue Positions
1					1		1 Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	ADMINISTRATION
1				1	1	1 Director of Central Services
1				1	1	1 Total Positions

\* FY 98  
\*\* FY 99

Prepared by Personnel Dept. 10/1/97

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	102,936	34,634	137,570				1	137,570
	ADMINISTRATION	1	102,936	34,634	137,570				1	137,570
	ADMINISTRATIVE	1	102,936	34,634	137,570				1	137,570

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **CENTRAL SERVICES ADMINISTRATION**  
Division #: **131** Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>CONTROLLABLE PERSONNEL EXPENDITURES</b>													
<b>SALARIES</b>													
1001	SALARIES - REGULAR	81,554	73,609	73,609	71,459	95,691	95,691	100,118	100,118	100,118	100,118	102,936	102,936
1003	HOLIDAY	3,233	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	0	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	0	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	8,405	0	0	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>		<b>\$93,191</b>	<b>\$73,609</b>	<b>\$73,609</b>	<b>\$71,459</b>	<b>\$95,691</b>	<b>\$95,691</b>	<b>\$100,118</b>	<b>\$100,118</b>	<b>\$100,118</b>	<b>\$100,118</b>	<b>\$102,936</b>	<b>\$102,936</b>
<b>FRINGE BENEFITS</b>													
2075	WORKERS COMP	284	226	226	226	294	294	34,134	34,134	34,134	34,134	316	316
2076	GROUP LIFE	444	324	324	324	421	421	0	0	0	0	453	453
2077	RETIREMENT	21,043	15,907	15,907	15,907	20,679	20,679	0	0	0	0	21,925	21,925
2078	HOSPITALIZATION	5,342	4,126	4,126	4,126	5,502	5,502	0	0	0	0	5,282	5,282
2079	SOCIAL SECURITY	5,239	5,122	5,122	5,122	5,442	5,442	0	0	0	0	5,547	5,547
2080	DENTAL	496	354	354	354	471	471	0	0	0	0	471	471
2081	DISABILITY	499	309	309	309	402	402	0	0	0	0	401	401
2082	UNEMPLOYMENT INSURANCE	139	118	118	118	153	153	0	0	0	0	165	165
2085	FRINGE BENEFIT-OPTICAL	67	55	55	55	74	74	0	0	0	0	74	74
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FRINGE BENEFITS</b>		<b>\$33,551</b>	<b>\$26,541</b>	<b>\$26,541</b>	<b>\$26,541</b>	<b>\$33,438</b>	<b>\$33,438</b>	<b>\$34,134</b>	<b>\$34,134</b>	<b>\$34,134</b>	<b>\$34,134</b>	<b>\$34,634</b>	<b>\$34,634</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$126,742</b>	<b>\$100,150</b>	<b>\$100,150</b>	<b>\$98,000</b>	<b>\$129,129</b>	<b>\$129,129</b>	<b>\$134,252</b>	<b>\$134,252</b>	<b>\$134,252</b>	<b>\$134,252</b>	<b>\$137,570</b>	<b>\$137,570</b>
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3278	COMMUNICATIONS	0	148	148	0	203	209	203	209	203	209	203	209
3514	MEMBERSHIP DUES/PUBLICATIO	82	186	186	171	192	197	192	197	192	197	192	197
3574	PERSONAL MILEAGE	56	121	121	0	166	171	166	171	166	171	166	171
3752	TRAVEL & CONFERENCE	189	978	978	0	1,343	1,381	1,343	1,381	1,343	1,381	1,343	1,381
<b>TOTAL CONTRACTUAL SERVICE</b>		<b>\$327</b>	<b>\$1,433</b>	<b>\$1,433</b>	<b>\$171</b>	<b>\$1,904</b>	<b>\$1,958</b>	<b>\$1,904</b>	<b>\$1,958</b>	<b>\$1,904</b>	<b>\$1,958</b>	<b>\$1,904</b>	<b>\$1,958</b>
<b>COMMODITIES</b>													
4818	DATA PROCESSING SUPPLIES	0	394	394	0	492	506	492	506	492	506	492	506
4898	OFFICE SUPPLIES	6		60		0	0	0	0	0	0	0	0
4909	POSTAGE	6	54	54	54	56	58	56	58	56	58	56	58
<b>TOTAL COMMODITIES</b>		<b>\$12</b>	<b>\$448</b>	<b>\$508</b>	<b>\$54</b>	<b>\$548</b>	<b>\$564</b>	<b>\$548</b>	<b>\$564</b>	<b>\$548</b>	<b>\$564</b>	<b>\$548</b>	<b>\$564</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$338</b>	<b>\$1,881</b>	<b>\$1,941</b>	<b>\$225</b>	<b>\$2,452</b>	<b>\$2,522</b>	<b>\$2,452</b>	<b>\$2,522</b>	<b>\$2,452</b>	<b>\$2,522</b>	<b>\$2,452</b>	<b>\$2,522</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **CENTRAL SERVICES ADMINISTRATION**

Division #: **131**      Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
6310	BLDG SPACE COST ALLOCATION	4,266	3,108	3,108	3,108	4,262	4,262	5,051	5,051	5,051	5,051	5,051	5,051
6330	CENT. STORES-MISCELLANEOUS	53	33	33	33	45	45	45	45	45	45	45	45
6610	LEASED VEHICLES	725	667	1,167	927	922	922	763	763	763	763	763	763
6640	EQUIPMENT RENTAL	87	48	48	48	66	66	44	44	44	44	44	44
6641	CONVENIENCE COPIER	89	79	79	79	117	117	71	71	71	71	71	71
6670	STATIONERY STOCK	17	80	20	80	110	110	18	18	18	18	18	18
6672	PRINT SHOP	82	151	151	151	213	213	74	74	74	74	74	74
6735	INSURANCE FUND	951	745	745	745	1,016	1,016	1,023	1,052	1,023	1,052	1,023	1,052
<b>TOTAL INTERNAL SERVICES</b>		<b>\$6,271</b>	<b>\$4,911</b>	<b>\$5,351</b>	<b>\$5,171</b>	<b>\$6,751</b>	<b>\$6,751</b>	<b>\$7,089</b>	<b>\$7,118</b>	<b>\$7,089</b>	<b>\$7,118</b>	<b>\$7,089</b>	<b>\$7,118</b>
<b>OPERATING TRANSFERS</b>													
8675	RADIO COMMUNICATIONS	0	0	0	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>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$6,271</b>	<b>\$4,911</b>	<b>\$5,351</b>	<b>\$5,171</b>	<b>\$6,751</b>	<b>\$6,751</b>	<b>\$7,089</b>	<b>\$7,118</b>	<b>\$7,089</b>	<b>\$7,118</b>	<b>\$7,089</b>	<b>\$7,118</b>
<b>DIVISIONAL TOTAL</b>		<b>\$133,352</b>	<b>\$106,942</b>	<b>\$107,442</b>	<b>\$103,396</b>	<b>\$138,332</b>	<b>\$138,402</b>	<b>\$143,793</b>	<b>\$143,892</b>	<b>\$143,793</b>	<b>\$143,892</b>	<b>\$147,111</b>	<b>\$147,210</b>



AVIATION & TRANSPORTATION (a)							
CP	REQ		REC		TOT		MANAGER – AVIATION & TRANSPORTATION
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
18					18	18	Governmental Positions
18					18	18	Special Revenue Positions
							Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	ADMINISTRATION
	1			1	1	Manager-Aviation & Transportation
	1			1	1	Total Positions

OAKLAND COUNTY INTERNATIONAL AIRPORT

OAKLAND / TROY  
Airport Manager (b)

GOV	SR	REQ	REC	FY 98	FY 99	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
	5			5	5	Airport Maint. Mech. I
	13			13	13	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	OPERATIONS
	1			1	1	Supv-Airport Admin. Services
	1			1	1	Airport Rental Agent (c)
	1			1	1	Account Clerk I
	1			1	1	Typist II
	4			4	4	Total Positions

- (a) For budget purposes all units combined on salaries pages.
- (b) Non-County position.
- (c) Position reclassified from Airport Clerk, per misc. Res #97126, effective 6/12/97.

\* FY 98  
\*\* FY 99

COUNTY EXECUTIVE - CENTRAL SERVICES

AVIATION & TRANSPORTATION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
ABY--505	ACCOUNT CLERK I					1	28,384	14,412	42,796	1	42,796
AIY--108	AIRPORT MAINT MECHANIC I					5	169,688	83,421	253,109	5	253,109
AJA--110	AIRPORT MAINT MECHANIC II					6	247,943	120,472	368,415	6	368,415
HBZ--521	MGR-AVIATION & TRANSPORTATION					1	88,317	36,188	124,425	1	124,425
HCM--489	AIRPORT RENTAL AGENT					1	39,075	17,646	56,721	1	56,721
LOB--303	TYPIST II					1	24,760	10,244	35,004	1	35,004
MMQ--515	CHF-AIRPORT MAINT & OPER					1	62,795	28,517	91,312	1	91,312
ONY--512	AIRPORT MAINT/RESCUE SUPV					1	48,526	23,480	72,006	1	72,006
OUC--511	SUPV-AIRPORT ADMIN SVCS ADMINISTRATION					1	50,569	18,050	68,619	1	68,619
						18	760,057	352,350	1,112,407	18	1,112,407
	<b>AVIATION &amp; TRANSPORTATION</b>					18	760,057	352,350	1,112,407	18	1,112,407

FY 1998 and FY 1999 Adjustments  
Overtime  
Summer Help

TOTAL FY 1998 and FY 1999 Budget

	35,200	10,208	45,408	45,408
	41,700	4,045	45,745	45,745
18	\$836,957	\$366,603	\$1,203,560	18 \$1,203,560

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: OAKLAND COUNTY INTERNATIONAL AIRPORT  
Fund #: 58110  
Division #: 137

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2001 AVIATION GAS-OAK/TROY AIRPO		12,555	7,500	7,500	7,500	10,300	10,300	10,300	10,300	10,300	10,300	10,300	10,300
2020 AVIATION GAS		630,004	344,787	344,787	504,887	619,522	629,522	619,522	629,522	619,522	629,522	619,522	629,522
2043 CAR RENTAL CONCESSIONS		54,327	18,885	18,885	18,885	53,000	54,000	53,000	54,000	53,000	54,000	53,000	54,000
2163 GAIN ON SALE OF VEHICLES		1,377	0	0	0	0	0	0	0	0	0	0	0
2193 HANGAR RENTAL		59,208	0	0	44,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
2233 INCOME FROM INVESTMENTS		421,425	117,563	117,563	329,820	420,000	435,000	420,000	435,000	420,000	435,000	420,000	435,000
2286 LANDING FEES		34,859	22,500	22,500	22,500	34,000	34,000	34,000	34,000	34,000	34,000	34,000	34,000
2287 LANDING FEES OAK-TROY AIRPO		3,760	1,176	1,176	1,176	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700
2288 LANDING FEE CONCESSIONS		33,869	36,000	36,000	36,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000
2289 LAND LEASE		665,256	436,553	436,553	537,553	680,000	698,661	680,000	698,661	680,000	698,661	680,000	698,661
2291 LAND LEASE OAKLAND/TROY AIR		11,832	11,000	11,000	11,000	12,400	12,400	12,400	12,400	12,400	12,400	12,400	12,400
2292 MISC REV - LATE PENALTY		9,813	2,351	2,351	2,351	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
2340 MISCELLANEOUS		47,381	1,370	1,370	1,370	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200
2380 PARKING FEES		325	236	236	236	323	323	323	323	323	323	323	323
2538 RESTAURANT CONCESSIONS		38,942	30,566	30,566	30,566	39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000
2556 SALE OF EQUIPMENT		0	236	236	236	500	500	500	500	500	500	500	500
2630 T-HANGAR RENTAL		651,052	507,086	507,086	513,230	682,000	682,000	682,000	682,000	682,000	682,000	682,000	682,000
2631 T-HANGAR RENTAL OAK/TROY		266,463	169,693	169,693	208,693	290,000	290,000	290,000	290,000	290,000	290,000	290,000	290,000
2657 TERMINAL SPACE		40,164	2,250	2,250	2,250	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
2660 TIE DOWN		8,907	6,270	6,270	6,270	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
2667 TIE DOWN-OAK/TROY AIRPORT		17,436	9,797	9,797	9,797	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500
9901 PRIOR YEAR BALANCE		0	0	0	0	0	0	0	0	0	0	49,681	51,253
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>\$3,008,956</b>	<b>\$1,725,819</b>	<b>\$1,725,819</b>	<b>\$2,286,320</b>	<b>\$2,977,445</b>	<b>\$3,022,106</b>	<b>\$2,977,445</b>	<b>\$3,022,106</b>	<b>\$2,977,445</b>	<b>\$3,022,106</b>	<b>\$3,027,126</b>	<b>\$3,073,359</b>
<b>TOTAL REVENUES</b>		<b>\$3,008,956</b>	<b>\$1,725,819</b>	<b>\$1,725,819</b>	<b>\$2,286,320</b>	<b>\$2,977,445</b>	<b>\$3,022,106</b>	<b>\$2,977,445</b>	<b>\$3,022,106</b>	<b>\$2,977,445</b>	<b>\$3,022,106</b>	<b>\$3,027,126</b>	<b>\$3,073,359</b>
<b>FUND TOTAL</b>		<b>\$3,008,956</b>	<b>\$1,725,819</b>	<b>\$1,725,819</b>	<b>\$2,286,320</b>	<b>\$2,977,445</b>	<b>\$3,022,106</b>	<b>\$2,977,445</b>	<b>\$3,022,106</b>	<b>\$2,977,445</b>	<b>\$3,022,106</b>	<b>\$3,027,126</b>	<b>\$3,073,359</b>

**CONTROLLABLE PERSONNEL EXPENDITURES**

**SALARIES**

1001 SALARIES - REGULAR	585,395	567,903	567,903	567,903	733,745	733,745	757,657	786,448	757,657	786,448	760,057	760,057
1003 HOLIDAY	25,082	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE	45,267	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE	10,724	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE	1,038	0	0	0	0	0	0	0	0	0	0	0
1012 JURY DUTY	103	0	0	0	0	0	0	0	0	0	0	0
1013 SHIFT PREMIUM	2,918	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT	32,467	0	0	0	0	0	0	0	0	0	0	0
1016 SUMMER HELP	11,682	30,050	30,050	30,050	41,700	41,700	41,700	41,700	41,700	41,700	41,700	41,700
1019 WORKMEN'S COMP.	1,001	0	0	0	0	0	0	0	0	0	0	0
1020 DEATH LEAVE	3,094	0	0	0	0	0	0	0	0	0	0	0

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: **OAKLAND COUNTY INTERNATIONAL AIRPORT**  
Fund #: **58110**  
Division #: **137**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>TOTAL SALARIES</b>		\$718,771	\$597,953	\$597,953	\$597,953	\$775,445	\$775,445	\$799,357	\$828,148	\$799,357	\$828,148	\$801,757	\$801,757
<b>OVERTIME</b>													
1002 OVERTIME		37,029	25,500	25,500	25,500	35,200	35,200	35,200	35,200	35,200	35,200	35,200	35,200
1004 HOLIDAY OVERTIME		10,187	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL OVERTIME</b>		\$47,216	\$25,500	\$25,500	\$25,500	\$35,200	\$35,200	\$35,200	\$35,200	\$35,200	\$35,200	\$35,200	\$35,200
<b>FRINGE BENEFITS</b>													
2075 WORKERS COMP		29,783	25,219	25,219	25,219	32,780	32,780	362,805	376,050	362,805	376,050	34,421	34,421
2076 GROUP LIFE		3,346	2,501	2,501	2,501	3,247	3,247	0	0	0	0	3,345	3,345
2077 RETIREMENT		169,940	128,325	128,325	128,325	167,254	167,254	0	0	0	0	169,550	169,550
2078 HOSPITALIZATION		73,700	59,330	59,330	59,330	79,107	79,107	0	0	0	0	81,535	81,535
2079 SOCIAL SECURITY		56,708	48,181	48,181	48,181	61,658	61,658	0	0	0	0	62,465	62,465
2080 DENTAL		10,198	7,139	7,139	7,139	9,509	9,509	0	0	0	0	9,847	9,847
2081 DISABILITY		3,765	2,386	2,386	2,386	3,099	3,099	0	0	0	0	2,963	2,963
2082 UNEMPLOYMENT INSURANCE		1,062	910	910	910	1,182	1,182	0	0	0	0	1,218	1,218
2085 FRINGE BENEFIT-OPTICAL		1,049	882	882	882	1,177	1,177	0	0	0	0	1,259	1,259
2090 FRINGE BENEFIT ADJUSTMENTS		0	0	0	0	-12,723	-12,723	0	0	0	0	0	0
<b>TOTAL FRINGE BENEFITS</b>		\$349,550	\$274,873	\$274,873	\$274,873	\$346,290	\$346,290	\$362,805	\$376,050	\$362,805	\$376,050	\$366,603	\$366,603
<b>TOTAL CONTROLLABLE PERSONNEL</b>		\$1,115,537	\$898,326	\$898,326	\$898,326	\$1,156,935	\$1,156,935	\$1,197,362	\$1,239,398	\$1,197,362	\$1,239,398	\$1,203,560	\$1,203,560

**CONTROLLABLE OPERATING EXPENDITURES**

**CONTRACTUAL SERVICES**

3128 PROFESSIONAL SERVICES	12,327	0	0	0	0	0	0	0	0	0	0	0	0
3201 ACCOUNTING SERVICES	0	31,368	31,368	31,368	43,288	44,500	43,288	44,500	43,288	44,500	43,288	44,500	
3202 ADJ OF PRIOR YEAR EXPENDITURE	0	0	0	0	0	0	0	0	0	0	0	0	
3204 ADVERTISING	224	592	592	592	813	836	813	836	813	836	813	836	
3208 APPRAISAL FEES	0	2,336	2,336	2,336	3,207	3,297	3,207	3,297	3,207	3,297	3,207	3,297	
3242 BUILDING MAINTENANCE CHARGE	67,349	30,772	30,772	40,772	50,000	50,900	50,000	50,900	50,000	50,900	50,000	50,900	
3286 CONTRACT ADMINISTRATION	0	4,080	4,080	4,080	5,603	5,760	5,603	5,760	5,603	5,760	5,603	5,760	
3296 CUSTODIAL SERVICES	8,225	10,913	10,913	10,913	14,987	15,407	14,987	15,407	14,987	15,407	14,987	15,407	
3304 DEPRECIATION	1,045,020	487,078	783,756	823,756	1,045,008	1,072,868	1,045,008	1,072,868	1,045,008	1,072,868	1,045,008	1,072,868	
3342 EQUIPMENT REPAIRS & MAINT.	54,919	24,244	24,244	34,244	37,346	38,090	37,346	38,090	37,346	38,090	37,346	38,090	
3347 EXPENDABLE EQUIP. EXPENSE	3,066	1,619	1,619	1,619	2,223	2,285	2,223	2,285	2,223	2,285	2,223	2,285	
3376 GAS	9,355	9,878	9,878	9,878	13,566	13,848	13,566	13,848	13,566	13,848	13,566	13,848	
3382 GRANT MATCH - LOCAL	0	0	82,668	0	0	0	0	0	0	0	0	0	
3390 HEAT	126,061	120,428	120,428	95,428	165,388	170,019	165,388	170,019	165,388	170,019	165,388	170,019	
3412 INSURANCE	4,119	0	0	0	0	0	0	0	0	0	0	0	
3442 LANDS & GROUNDS MAINTENANCE	71,407	36,745	36,745	46,745	50,463	51,876	50,463	51,876	50,463	51,876	50,463	51,876	
3450 LAND SURVEYS	5,180	6,720	6,720	6,720	9,229	9,487	9,229	9,487	9,229	9,487	9,229	9,487	
3452 LAUNDRY & CLEANING	4,782	3,609	3,609	3,609	4,956	5,095	4,956	5,095	4,956	5,095	4,956	5,095	
3464 LICENSES AND PERMITS	530	196	196	196	269	277	269	277	269	277	269	277	
3506 MANAGING SER OAK/TROY AIRP	77,734	69,750	69,750	69,750	85,790	88,472	85,790	88,472	85,790	88,472	85,790	88,472	
3514 MEMBERSHIP DUES/PUBLICATIO	2,771	1,842	1,842	1,842	2,530	2,601	2,530	2,601	2,530	2,601	2,530	2,601	

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: OAKLAND COUNTY INTERNATIONAL AIRPORT  
Fund #: 58110  
Division #: 137

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
3528	MISCELLANEOUS	32,144	2,351	2,351	2,351	3,229	3,319	3,229	3,319	3,229	3,319	3,229	3,319
3574	PERSONAL MILEAGE	786	266	266	266	366	376	366	376	366	376	366	376
3594	PROPERTY TAXES	79,848	62,734	62,734	72,734	86,154	88,166	86,154	88,166	86,154	88,166	86,154	88,166
3650	REFUND OF PRIOR YEARS REVE	3,384	0	0	0	0	0	0	0	0	0	0	0
3666	RUNWAY & TAXIWAY REPAIRS	25,273	16,436	16,436	0	22,571	23,000	22,571	23,000	22,571	23,000	22,571	23,000
3727	TRAINING	7,380	4,313	4,313	4,313	5,923	6,089	5,923	6,089	5,923	6,089	5,923	6,089
3752	TRAVEL & CONFERENCE	1,775	4,080	4,080	4,080	5,603	5,760	5,603	5,760	5,603	5,760	5,603	5,760
3784	WINDOW CLEANING SERVICE	2,200	2,385	2,385	2,385	3,275	3,367	3,275	3,367	3,275	3,367	3,275	3,367
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$1,645,858</b>	<b>\$934,735</b>	<b>\$1,314,081</b>	<b>\$1,269,977</b>	<b>\$1,661,787</b>	<b>\$1,705,695</b>	<b>\$1,661,787</b>	<b>\$1,705,695</b>	<b>\$1,661,787</b>	<b>\$1,705,695</b>	<b>\$1,661,787</b>	<b>\$1,705,695</b>
<b>COMMODITIES</b>													
4832	DRY GOODS AND CLOTHING	5,187	1,568	1,568	1,568	2,153	2,213	2,153	2,213	2,153	2,213	2,153	2,213
4840	ELECTRICAL SUPPLIES	1,613	2,758	2,758	2,758	3,787	3,893	3,787	3,893	3,787	3,893	3,787	3,893
4850	FIREFIGHTING SUPPLIES	518	2,357	2,357	2,357	3,237	3,328	3,237	3,328	3,237	3,328	3,237	3,328
4857	GROUNDS SUPPLIES	0	988	988	988	1,357	1,395	1,357	1,395	1,357	1,395	1,357	1,395
4882	MAINTENANCE SUPPLIES	999	4,673	4,673	10,865	6,417	6,597	6,417	6,597	6,417	6,597	6,417	6,597
4892	MEDICAL SUPPLIES	196	441	441	441	606	623	606	623	606	623	606	623
4898	OFFICE SUPPLIES	253	1,029	1,029	1,029	1,413	1,453	1,413	1,453	1,413	1,453	1,413	1,453
4909	POSTAGE	3,656	3,098	3,098	3,098	4,255	4,374	4,255	4,374	4,255	4,374	4,255	4,374
4926	SMALL TOOLS	231	2,400	2,400	2,400	3,296	3,388	3,296	3,388	3,296	3,388	3,296	3,388
4938	TIE DOWN SUPPLIES	279	266	266	266	365	375	365	375	365	375	365	375
<b>TOTAL COMMODITIES</b>		<b>\$12,932</b>	<b>\$19,578</b>	<b>\$19,578</b>	<b>\$25,770</b>	<b>\$26,886</b>	<b>\$27,639</b>	<b>\$26,886</b>	<b>\$27,639</b>	<b>\$26,886</b>	<b>\$27,639</b>	<b>\$26,886</b>	<b>\$27,639</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$1,658,790</b>	<b>\$954,313</b>	<b>\$1,333,659</b>	<b>\$1,295,747</b>	<b>\$1,688,673</b>	<b>\$1,733,334</b>	<b>\$1,688,673</b>	<b>\$1,733,334</b>	<b>\$1,688,673</b>	<b>\$1,733,334</b>	<b>\$1,688,673</b>	<b>\$1,733,334</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6311	MAINTENANCE DEPT. CHARGES	11,075	212	212	212	290	290	290	290	290	290	290	290
6330	CENT. STORES-MISCELLANEOUS	3,321	2,903	2,903	2,903	3,986	3,986	3,986	3,986	3,986	3,986	3,986	3,986
6331	CENT. STORES-HOUSKEEPING S	0	165	165	165	227	227	227	227	227	227	227	227
6360	COMPUTER SERV.-OPERATIONS	17,247	13,500	13,500	23,772	18,000	18,000	19,970	19,970	19,970	19,970	19,970	19,970
6361	COMPUTER SERV.-DEVELOPMEN	1,548	0	0	0	0	0	84	84	84	84	84	84
6540	MICROFILM & REPRODUCTIONS	0	173	173	173	237	237	240	250	240	250	240	250
6600	RADIO COMMUNICATIONS	2,724	5,981	5,981	5,981	6,211	6,211	555	555	555	555	555	555
6610	LEASED VEHICLES	15,387	10,643	10,643	20,643	14,617	14,617	16,361	16,361	16,361	16,361	16,361	16,361
6640	EQUIPMENT RENTAL	1,168	778	778	778	1,068	1,068	1,068	1,068	1,068	1,068	1,068	1,068
6641	CONVENIENCE COPIER	1,619	803	803	803	1,102	1,102	993	993	993	993	993	993
6670	STATIONERY STOCK	1,521	2,033	2,033	2,033	2,791	2,791	2,781	2,781	2,781	2,781	2,781	2,781
6672	PRINT SHOP	1,085	978	978	978	1,343	1,343	1,361	1,361	1,361	1,361	1,361	1,361
6735	INSURANCE FUND	42,612	40,615	40,615	50,615	55,778	55,778	55,783	57,345	55,783	57,345	55,783	57,345
6750	TELEPHONE COMMUNICATIONS	23,639	15,308	15,308	20,308	21,022	21,022	26,029	26,029	26,029	26,029	26,029	26,029
6999	DRAIN EQUIPMENT	169	3,761	3,761	3,761	5,165	5,165	5,165	5,165	5,165	5,165	5,165	5,165
<b>TOTAL INTERNAL SERVICES</b>		<b>\$123,116</b>	<b>\$97,853</b>	<b>\$97,853</b>	<b>\$133,125</b>	<b>\$131,837</b>	<b>\$131,837</b>	<b>\$134,893</b>	<b>\$136,465</b>	<b>\$134,893</b>	<b>\$136,465</b>	<b>\$134,893</b>	<b>\$136,465</b>

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: OAKLAND COUNTY INTERNATIONAL AIRPORT

Fund #: 58110

Division #: 137

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
TOTAL	NON-CONTROLLABLE OPERATING EXPENDITURES	\$123,116	\$97,853	\$97,853	\$133,125	\$131,837	\$131,837	\$134,893	\$136,465	\$134,893	\$136,465	\$134,893	\$136,465
FUND TOTAL		\$2,897,444	\$1,950,492	\$2,329,838	\$2,327,198	\$2,977,445	\$3,022,106	\$3,020,928	\$3,109,197	\$3,020,928	\$3,109,197	\$3,027,126	\$3,073,359

(\*) Nine Month Fiscal Year

SUPPORT SERVICES							
CP	REQ		REC		TOT		DIRECTOR OF CENTRAL SERVICES
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
21					21	21	Governmental Positions
							Special Revenue Positions
32					32	32	Proprietary Positions
53					53	53	Total Positions

GOV	PR	REQ	REC	FY 98	FY 99	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
3	5			8	8	Total Positions

GOV	PR	REQ	REC	FY 98	FY 99	ADMINISTRATION
1				1	1	Chief - Support Services
1				1	1	Clerk III
2				2	2	Total Positions

GOV	PR	REQ	REC	FY 98	FY 99	PRINTING
	1			1	1	Printing Equipment Operator Supv.
	1			1	1	Printing Equipment Operator III (d)
	3			3	3	Printing Equipment Operator II
	1			1	1	Clerk III
	2			2	2	Clerk II / Deliveryperson (a)
	8			8	8	Total Positions

GOV	PR	REQ	REC	FY 98	FY 99	RADIO COMMUNICATIONS
	1			1	1	Radio Communications Supervisor
	4			4	4	Radio Communications Tech.
	1			1	1	Communications Installer
	1			1	1	Clerk III
	7			7	7	Total Positions

GOV	PR	REQ	REC	FY 98	FY 99	RECORD RETENTION
1				1	1	Record Retention Specialist
1				1	1	Clerk III
4				4	4	Clerk II
2				2	2	General Helper (c)
1				1	1	Student
9				9	9	Total Positions

GOV	PR	REQ	REC	FY 98	FY 99	LEASED VEHICLE OPERATIONS
	1			1	1	Garage Supervisor
	1			1	1	Garage Supervisor - Nights
	6			6	6	Auto. Mechanic II
	1			1	1	Auto. Mechanic I (e)
	1			1	1	Garage Account Clerk
	1			1	1	Clerk II - Delivery Person
	1			1	1	Garage Attendant
	12			12	12	Total Positions

GOV	PR	REQ	REC	FY 98	FY 99	MAIL ROOM
1				1	1	Office Leader
6				6	6	Clerk II / Deliveryperson
7				7	7	Total Positions

- (a) Includes one (1) 1,000 hr./yr. PTNE position.
- (b) Unit reports directly to Director-Central Services.
- (c) Two (2) 1,000 hr/yr (PTNE) positions created through 6/1/00 per Misc. Res # 97097, effective 5/22/97.
- (d) Position reclassified from Printing Equipment Operator II per Misc. Res. # 97180, effective 9/11/97
- (e) Position reclassified from Garage Attendant per FY 98 budget.

\* FY 98  
\*\* FY 99

COUNTY EXECUTIVE - CENTRAL SERVICES

SUPPORT SERVICES

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
DAB--505	CLERK III	1	30,938	15,706	46,644				1	46,644	
ORV--416	CHIEF-SUPPORT SERVICES ADMINISTRATION	1	58,147	20,342	78,489				1	78,489	
		2	89,085	36,048	125,133				2	125,133	
CZY--202	CLERK II	4	98,802	53,710	152,512				4	152,512	
CZZ--004	CLERK II DELIVERYPERSON	6	148,114	82,809	230,923				6	230,923	
DAB--505	CLERK III	1	28,384	11,339	39,723				1	39,723	
FVO--000	GENERAL HELPER	2	16,068	1,914	17,982				2	17,982	
HUD--107	OFFICE LEADER	1	25,634	13,581	39,215				1	39,215	
JGA--508	RECORD RETENTION SPEC	1	38,058	17,857	55,915				1	55,915	
KRD--100	STUDENT	1	8,822	716	9,538				1	9,538	
	RECORD RETENTION & MAIL ROOM	16	363,882	181,926	545,808				16	545,808	
BLC--107	AUTOMOBILE MECHANIC I					1	25,634	14,549	40,183	1	40,183
BLM--509	AUTOMOBILE MECHANIC II					6	241,307	115,551	356,858	6	356,858
CZZ--104	CLERK II DELIVERYPERSON					1	21,943	13,298	35,241	1	35,241
FUA--503	GARAGE ATTENDANT					1	28,586	12,480	41,066	1	41,066
FVA--512	GARAGE SUPERVISOR					1	53,379	23,988	77,367	1	77,367
FVB--510	GARAGE SUPERVISOR - NIGHTS					1	46,831	18,689	65,520	1	65,520
OQV--508	GARAGE ACCOUNT CLERK LEASED VEHICLE OPERATIONS					1	38,058	14,264	52,322	1	52,322
						12	455,738	212,819	668,557	12	668,557
CZZ--004	CLERK II DELIVERYPERSON					2	36,902	13,114	50,016	2	50,016
DAB--505	CLERK III					1	31,222	9,988	41,210	1	41,210
HDC--109	PRINTING EQUIPMENT OPER III					1	32,277	15,590	47,867	1	47,867
IFZ--206	PRINT EQUIPMENT OPER II					3	92,826	44,534	136,560	3	136,560
OCE--512	PRINT EQUIPMENT OPER SUPV PRINTING					1	53,379	24,005	77,384	1	77,384
						8	245,886	107,231	353,037	8	353,037
DAB--205	CLERK III					1	25,414	7,783	33,197	1	33,197
DDR--306	COMMUNICATIONS INSTALLER					1	27,226	14,063	41,289	1	41,289
JDZ--110	RADIO COMMUNICATIONS TECH					4	152,083	76,057	228,140	4	228,140
OEP--512	RADIO COMMUNICATIONS SUPV					1	53,379	24,313	77,692	1	77,692



COUNTY EXECUTIVE - CENTRAL SERVICES

SUPPORT SERVICES

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY		
	<b>RADIO COMMUNICATIONS</b>								
		7	258,102	122,216	380,318	7	380,318		
CZY--102	CLERK II	1	21,874	12,442	34,316	1	34,316		
HFF--505	MATERIALS MANAGEMENT CLERK	3	93,571	52,255	145,826	3	145,826		
IJI--105	PROPERTY CONTROL CLERK	1	27,065	14,013	41,078	1	41,078		
OLW--510	SUPV-STORE OPERATIONS	1	45,999	20,260	66,259	1	66,259		
OML--510	MATERIALS MGMT REC SUPV	1	45,999	19,740	65,739	1	65,739		
ORM--515	CHF-MATERIALS MANAGEMENT	1	68,045	26,244	94,289	1	94,289		
	MATERIALS MANAGEMENT	3	116,984	52,699	169,683	5	185,569	92,255	277,824
	<b>SUPPORT SERVICES</b>	<b>21</b>	<b>569,951</b>	<b>270,673</b>	<b>840,624</b>	<b>32</b>	<b>1,145,215</b>	<b>534,521</b>	<b>1,679,736</b>
						53	2,520,360		

FY 1998 and FY 1999 Adjustments									
Overtime		21,800	8,322	28,122		34,695	10,062	44,757	72,879
Summer Help						9,927	963	10,890	10,890
<b>TOTAL FY 1998 and FY 1999 Budget</b>	<b>21</b>	<b>\$591,751</b>	<b>\$278,995</b>	<b>\$868,746</b>	<b>32</b>	<b>\$1,189,837</b>	<b>\$545,546</b>	<b>\$1,735,383</b>	<b>53</b>

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **SUPPORT SERVICES**  
Division #: **138** Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2068 COMMISSION-VENDING MACHINE		73,801	51,000	51,000	51,000	52,500	52,500	52,500	52,500	52,500	52,500	52,500	52,500
2086 COUNTY AUCTION		2,182	6,500	6,500	6,500	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000
2360 OAKLAND ROOM MEALS		14,397	25,500	25,500	25,500	35,020	35,020	35,020	35,020	35,020	35,020	35,020	35,020
8660 MICROGRAPHICS		0	0	5,941	5,941	0	0	0	0	0	0	0	0
<b>TOTAL MISCELLANEOUS REVEN</b>		<b>\$90,380</b>	<b>\$83,000</b>	<b>\$88,941</b>	<b>\$88,941</b>	<b>\$100,520</b>	<b>\$100,520</b>	<b>\$100,520</b>	<b>\$100,520</b>	<b>\$100,520</b>	<b>\$100,520</b>	<b>\$100,520</b>	<b>\$100,520</b>
<b>TOTAL REVENUES</b>		<b>\$90,380</b>	<b>\$83,000</b>	<b>\$88,941</b>	<b>\$88,941</b>	<b>\$100,520</b>	<b>\$100,520</b>	<b>\$100,520</b>	<b>\$100,520</b>	<b>\$100,520</b>	<b>\$100,520</b>	<b>\$100,520</b>	<b>\$100,520</b>
<b>DIVISIONAL TOTAL</b>		<b>\$90,380</b>	<b>\$83,000</b>	<b>\$88,941</b>	<b>\$88,941</b>	<b>\$100,520</b>	<b>\$100,520</b>	<b>\$100,520</b>	<b>\$100,520</b>	<b>\$100,520</b>	<b>\$100,520</b>	<b>\$100,520</b>	<b>\$100,520</b>

**CONTROLLABLE PERSONNEL EXPENDITURES**

<b>SALARIES</b>													
1001 SALARIES - REGULAR		422,088	416,702	422,118	416,702	541,561	541,561	574,243	574,243	574,243	574,243	569,951	569,951
1003 HOLIDAY		18,002	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE		38,210	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE		8,395	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE		583	0	0	0	0	0	0	0	0	0	0	0
1012 JURY DUTY		780	0	0	0	0	0	0	0	0	0	0	0
1014 OTHER (MISC.)		6,899	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT		18,063	0	0	0	0	0	0	0	0	0	0	0
1016 SUMMER HELP		7,915	0	6,650	6,650	0	0	0	0	0	0	0	0
1018 EMERGENCY SALARY		13,960	0	5,822	5,822	0	0	0	0	0	0	0	0
1020 DEATH LEAVE		387	0	0	0	0	0	0	0	0	0	0	0
1090 SALARY-ADJUSTMENTS		-6,108	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>		<b>\$529,173</b>	<b>\$416,702</b>	<b>\$434,590</b>	<b>\$429,174</b>	<b>\$541,561</b>	<b>\$541,561</b>	<b>\$574,243</b>	<b>\$574,243</b>	<b>\$574,243</b>	<b>\$574,243</b>	<b>\$569,951</b>	<b>\$569,951</b>
<b>OVERTIME</b>													
1002 OVERTIME		10,965	15,800	15,800	15,800	21,800	21,800	21,800	21,800	21,800	21,800	21,800	21,800
<b>TOTAL OVERTIME</b>		<b>\$10,965</b>	<b>\$15,800</b>	<b>\$15,800</b>	<b>\$15,800</b>	<b>\$21,800</b>	<b>\$21,800</b>	<b>\$21,800</b>	<b>\$21,800</b>	<b>\$21,800</b>	<b>\$21,800</b>	<b>\$21,800</b>	<b>\$21,800</b>
<b>FRINGE BENEFITS</b>													
2075 WORKERS COMP		8,510	5,461	5,566	5,461	7,098	7,098	269,024	269,024	269,024	269,024	7,977	7,977
2076 GROUP LIFE		2,344	1,805	1,805	1,805	2,344	2,344	6,322	6,322	6,322	6,322	2,398	2,398
2077 RETIREMENT		113,990	92,093	92,093	82,291	119,965	119,965	0	0	0	0	120,838	120,838
2078 HOSPITALIZATION		69,863	70,102	70,102	70,102	93,477	93,477	0	0	0	0	87,003	87,003
2079 SOCIAL SECURITY		40,751	33,032	33,452	33,032	43,716	43,716	0	0	0	0	45,016	45,016
2080 DENTAL		9,159	6,946	6,946	6,946	9,247	9,247	0	0	0	0	9,447	9,447
2081 DISABILITY		2,637	1,723	1,723	1,723	2,238	2,238	0	0	0	0	2,128	2,128
2082 UNEMPLOYMENT INSURANCE		783	668	668	668	865	865	0	0	0	0	913	913
2085 FRINGE BENEFIT-OPTICAL		1,096	964	964	964	1,294	1,294	0	0	0	0	1,275	1,275
2090 FRINGE BENEFIT ADJUSTMENTS		-467	0	0	0	0	0	0	0	0	0	0	0

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **SUPPORT SERVICES**  
Division #: **138** Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>TOTAL FRINGE BENEFITS</b>		\$248,665	\$212,794	\$213,319	\$202,992	\$280,244	\$280,244	\$275,346	\$275,346	\$275,346	\$275,346	\$276,995	\$276,995
<b>TOTAL CONTROLLABLE PERSONNEL</b>		\$788,803	\$645,296	\$663,709	\$647,966	\$843,605	\$843,605	\$871,389	\$871,389	\$871,389	\$871,389	\$868,746	\$868,746
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3278	COMMUNICATIONS	94	0	0	0	0	0	0	0	0	0	0	0
3340	EQUIPMENT RENTAL	1,716	1,108	1,108	208	1,522	1,565	1,522	1,565	1,522	1,565	1,522	1,565
3342	EQUIPMENT REPAIRS & MAINT.	1,609	2,881	2,881	481	3,957	4,068	3,957	4,068	3,957	4,068	3,957	4,068
3347	EXPENDABLE EQUIP. EXPENSE	4,467	11,081	11,081	22,781	15,218	15,644	15,218	15,644	15,218	15,644	15,218	15,644
3496	MAILING FEES	0	369	369	369	507	521	507	521	507	521	507	521
3514	MEMBERSHIP DUES/PUBLICATIO	283	105	105	105	144	148	144	148	144	148	144	148
3574	PERSONAL MILEAGE	699	914	914	70	1,254	1,290	1,254	1,290	1,254	1,290	1,254	1,290
3752	TRAVEL & CONFERENCE	45	532	532	389	731	751	731	751	731	751	731	751
<b>TOTAL CONTRACTUAL SERVICE</b>		\$8,913	\$16,990	\$16,990	\$24,403	\$23,333	\$23,987	\$23,333	\$23,987	\$23,333	\$23,987	\$23,333	\$23,987
<b>COMMODITIES</b>													
4818	DATA PROCESSING SUPPLIES	0	1,083	1,083	0	1,477	1,518	1,477	1,518	1,477	1,518	1,477	1,518
4898	OFFICE SUPPLIES	885	591	591	591	812	835	812	835	812	835	812	835
4909	POSTAGE	20	292	292	292	334	343	334	343	334	343	334	343
<b>TOTAL COMMODITIES</b>		\$904	\$1,966	\$1,966	\$883	\$2,623	\$2,696	\$2,623	\$2,696	\$2,623	\$2,696	\$2,623	\$2,696
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		\$9,818	\$18,956	\$18,956	\$25,286	\$25,956	\$26,683	\$25,956	\$26,683	\$25,956	\$26,683	\$25,956	\$26,683
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	679,387	586,210	586,210	586,210	767,848	767,848	514,720	519,671	514,720	519,671	514,720	519,671
6311	MAINTENANCE DEPT. CHARGES	372	0	204	81	0	0	0	0	0	0	0	0
6330	CENT. STORES-MISCELLANEOUS	32	33	33	33	46	46	46	46	46	46	46	46
6360	COMPUTER SERV.-OPERATIONS	9,546	7,302	7,302	7,302	10,400	10,400	10,965	10,965	10,965	10,965	10,965	10,965
6361	COMPUTER SERV.-DEVELOPMEN	13,736	0	1,508	0	0	0	0	0	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	49,301	86,302	86,302	27,183	118,521	118,521	52,800	54,300	52,800	54,300	52,800	54,300
6610	LEASED VEHICLES	12,156	10,645	10,645	10,645	14,723	14,723	12,790	12,790	12,790	12,790	12,790	12,790
6640	EQUIPMENT RENTAL	12,264	6,378	6,378	6,378	8,759	8,759	5,808	5,808	5,808	5,808	5,808	5,808
6641	CONVENIENCE COPIER	183	85	85	85	126	126	146	146	146	146	146	146
6670	STATIONERY STOCK	2,293	1,808	2,058	1,808	2,470	2,470	2,342	2,342	2,342	2,342	2,342	2,342
6672	PRINT SHOP	5,954	5,374	2,374	5,374	7,573	7,573	5,372	5,372	5,372	5,372	5,372	5,372
6735	INSURANCE FUND	624	489	489	489	667	667	672	691	672	691	672	691
6750	TELEPHONE COMMUNICATIONS	7,160	3,928	3,928	3,928	5,394	5,394	5,286	5,286	5,286	5,286	5,286	5,286
<b>TOTAL INTERNAL SERVICES</b>		\$793,009	\$708,554	\$707,516	\$649,516	\$936,527	\$936,527	\$610,947	\$617,417	\$610,947	\$617,417	\$610,947	\$617,417
<b>OPERATING TRANSFERS</b>													
8675	RADIO COMMUNICATIONS	168,242	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL OPERATING TRANSFERS</b>		\$168,242	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **SUPPORT SERVICES**  
Division #: **138** Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
TOTAL	NON-CONTROLLABLE OPERATING EXPENDITURES	\$961,251	\$708,554	\$707,516	\$649,516	\$936,527	\$936,527	\$610,947	\$617,417	\$610,947	\$617,417	\$610,947	\$617,417
	DIVISIONAL TOTAL	\$1,759,872	\$1,372,806	\$1,390,181	\$1,322,768	\$1,806,088	\$1,806,815	\$1,508,292	\$1,515,489	\$1,508,292	\$1,515,489	\$1,505,649	\$1,512,846

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: **MATERIALS MANAGEMENT FUND**  
Fund #: **63300**  
Division #: **138**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2086 COUNTY AUCTION		128	0	0	0	0	0	0	0	0	0	0	0
2096 DISCOUNTS ON PURCHASES		8	5,475	5,475	5,475	7,519	7,519	7,519	7,519	7,519	7,519	7,519	7,519
2175 GROCERIES		1,691,964	1,446,947	1,446,947	1,446,947	1,869,188	1,869,188	1,869,188	1,869,188	1,869,188	1,869,189	1,869,188	1,869,188
2233 INCOME FROM INVESTMENTS		4,256	7,650	7,650	7,650	10,200	10,200	10,200	10,200	10,200	10,201	10,200	10,200
2331 MEATS		768,731	617,374	617,374	617,374	802,286	802,286	802,286	802,286	802,286	802,286	802,286	802,286
2340 MISCELLANEOUS		7,352	0	0	0	0	0	0	0	0	0	0	0
2450 REBATES ON PURCHASES		100	0	0	0	0	0	0	0	0	0	0	0
2601 STATIONERY STOCK ISSUED		1,176,123	549,003	851,703	549,003	1,163,552	1,163,552	1,163,552	1,163,552	1,163,552	1,163,551	1,163,552	1,163,552
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>\$3,648,662</b>	<b>\$2,626,449</b>	<b>\$2,929,149</b>	<b>\$2,626,449</b>	<b>\$3,852,745</b>	<b>\$3,852,745</b>	<b>\$3,852,745</b>	<b>\$3,852,745</b>	<b>\$3,852,745</b>	<b>\$3,852,746</b>	<b>\$3,852,745</b>	<b>\$3,852,745</b>
<b>TOTAL REVENUES</b>		<b>\$3,648,662</b>	<b>\$2,626,449</b>	<b>\$2,929,149</b>	<b>\$2,626,449</b>	<b>\$3,852,745</b>	<b>\$3,852,745</b>	<b>\$3,852,745</b>	<b>\$3,852,745</b>	<b>\$3,852,745</b>	<b>\$3,852,746</b>	<b>\$3,852,745</b>	<b>\$3,852,745</b>
<b>FUND TOTAL</b>		<b>\$3,648,662</b>	<b>\$2,626,449</b>	<b>\$2,929,149</b>	<b>\$2,626,449</b>	<b>\$3,852,745</b>	<b>\$3,852,745</b>	<b>\$3,852,745</b>	<b>\$3,852,745</b>	<b>\$3,852,745</b>	<b>\$3,852,746</b>	<b>\$3,852,745</b>	<b>\$3,852,745</b>
<b>COST OF SALES</b>													
3928 GROCERIES		1,466,813	1,282,915	1,282,915	1,282,915	1,663,739	1,663,739	1,663,739	1,663,739	1,663,739	1,663,739	1,663,739	1,663,739
3958 MEATS		671,166	526,100	526,100	526,100	686,168	686,168	686,168	686,168	686,168	686,168	686,168	686,168
3977 STATIONERY STOCK ISSUED		1,052,495	198,600	198,600	198,600	1,055,750	1,055,750	1,055,750	1,055,750	1,055,750	1,055,750	1,055,750	1,055,750
<b>TOTAL COST OF SALES</b>		<b>\$3,190,474</b>	<b>\$2,007,615</b>	<b>\$2,007,615</b>	<b>\$2,007,615</b>	<b>\$3,405,657</b>	<b>\$3,405,657</b>	<b>\$3,405,657</b>	<b>\$3,405,657</b>	<b>\$3,405,657</b>	<b>\$3,405,657</b>	<b>\$3,405,657</b>	<b>\$3,405,657</b>
		<b>\$3,190,474</b>	<b>\$2,007,615</b>	<b>\$2,007,615</b>	<b>\$2,007,615</b>	<b>\$3,405,657</b>	<b>\$3,405,657</b>	<b>\$3,405,657</b>	<b>\$3,405,657</b>	<b>\$3,405,657</b>	<b>\$3,405,657</b>	<b>\$3,405,657</b>	<b>\$3,405,657</b>
<b>CONTROLLABLE PERSONNEL EXPENDITURES</b>													
<b>SALARIES</b>													
1001 SALARIES - REGULAR		158,877	138,655	138,655	138,655	180,252	180,252	185,569	192,621	185,569	192,621	185,569	185,569
1003 HOLIDAY		7,083	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE		15,859	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE		3,574	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT		15,475	0	0	0	0	0	0	0	0	0	0	0
1020 DEATH LEAVE		454	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>		<b>\$201,323</b>	<b>\$138,655</b>	<b>\$138,655</b>	<b>\$138,655</b>	<b>\$180,252</b>	<b>\$180,252</b>	<b>\$185,569</b>	<b>\$192,621</b>	<b>\$185,569</b>	<b>\$192,621</b>	<b>\$185,569</b>	<b>\$185,569</b>
<b>OVERTIME</b>													
1002 OVERTIME		0	0	0	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>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FRINGE BENEFITS</b>													
2075 WORKERS COMP		6,660	4,476	4,476	4,476	5,819	5,819	92,255	95,761	92,255	95,761	6,003	6,003
2076 GROUP LIFE		957	611	611	611	793	793	0	0	0	0	815	815
2077 RETIREMENT		45,807	29,962	29,962	29,962	38,953	38,953	0	0	0	0	39,526	39,526

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: **MATERIALS MANAGEMENT FUND**  
Fund #: **63300**  
Division #: **138**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
2078	HOSPITALIZATION	29,548	20,936	20,936	20,936	27,915	27,915	0	0	0	0	26,797	26,797
2079	SOCIAL SECURITY	15,405	10,607	10,607	10,607	13,790	13,790	0	0	0	0	14,195	14,195
2080	DENTAL	3,963	2,598	2,598	2,598	3,462	3,462	0	0	0	0	3,462	3,462
2081	DISABILITY	1,077	582	582	582	757	757	0	0	0	0	723	723
2082	UNEMPLOYMENT INSURANCE	298	221	221	221	290	290	0	0	0	0	298	298
2085	FRINGE BENEFIT-OPTICAL	425	326	326	326	436	436	0	0	0	0	436	436
<b>TOTAL</b>	<b>FRINGE BENEFITS</b>	<b>\$104,141</b>	<b>\$70,319</b>	<b>\$70,319</b>	<b>\$70,319</b>	<b>\$92,215</b>	<b>\$92,215</b>	<b>\$92,255</b>	<b>\$95,761</b>	<b>\$92,255</b>	<b>\$95,761</b>	<b>\$92,255</b>	<b>\$92,255</b>
<b>TOTAL</b>	<b>CONTROLLABLE PERSONNEL</b>	<b>\$305,464</b>	<b>\$208,974</b>	<b>\$208,974</b>	<b>\$208,974</b>	<b>\$272,467</b>	<b>\$272,467</b>	<b>\$277,824</b>	<b>\$288,382</b>	<b>\$277,824</b>	<b>\$288,382</b>	<b>\$277,824</b>	<b>\$277,824</b>

**CONTROLLABLE OPERATING EXPENDITURES**

**CONTRACTUAL SERVICES**

3201	ACCOUNTING SERVICES	0	32,165	32,165	32,165	43,745	44,970	43,745	44,970	43,745	44,970	43,745	44,970
3202	ADJ OF PRIOR YEAR EXPENDITURE	-259	0	0	0	0	0	0	0	0	0	0	0
3214	AUCTION EXPENSE	744	0	0	0	0	0	0	0	0	0	0	0
3304	DEPRECIATION	4,271	3,253	3,253	3,253	4,467	4,592	4,467	4,592	4,467	4,592	4,467	4,592
3342	EQUIPMENT REPAIRS & MAINT.	1,943	1,229	1,229	1,229	1,688	1,735	1,688	1,735	1,688	1,735	1,688	1,735
3356	FREIGHT & EXPRESS	0	38	38	38	52	53	52	53	52	53	52	53
3420	INVENTORY LOSS	4,301	1,125	1,125	1,125	1,545	1,588	1,545	1,588	1,545	1,588	1,545	1,588
3475	LOSS ON OBSOLETE FORMS	2,178	375	375	375	515	529	515	529	515	529	515	529
3514	MEMBERSHIP DUES/PUBLICATIO	0	0	0	0	0	0	0	0	0	0	0	0
3650	REFUND OF PRIOR YEARS REVE	1,291	0	0	0	0	0	0	0	0	0	0	0
3752	TRAVEL & CONFERENCE	0	225	225	225	309	318	309	318	309	318	309	318
<b>TOTAL</b>	<b>CONTRACTUAL SERVICES</b>	<b>\$14,469</b>	<b>\$38,410</b>	<b>\$38,410</b>	<b>\$38,410</b>	<b>\$52,321</b>	<b>\$53,785</b>	<b>\$52,321</b>	<b>\$53,785</b>	<b>\$52,321</b>	<b>\$53,785</b>	<b>\$52,321</b>	<b>\$53,785</b>

**COMMODITIES**

4832	DRY GOODS AND CLOTHING	168	1,431	1,431	1,431	2,040	2,097	2,040	2,097	2,040	2,097	2,040	2,097
4898	OFFICE SUPPLIES	871	150	150	150	206	212	206	212	206	212	206	212
4909	POSTAGE	278	525	525	525	721	741	721	741	721	741	721	741
<b>TOTAL</b>	<b>COMMODITIES</b>	<b>\$1,317</b>	<b>\$2,106</b>	<b>\$2,106</b>	<b>\$2,106</b>	<b>\$2,967</b>	<b>\$3,050</b>	<b>\$2,967</b>	<b>\$3,050</b>	<b>\$2,967</b>	<b>\$3,050</b>	<b>\$2,967</b>	<b>\$3,050</b>
<b>TOTAL</b>	<b>CONTROLLABLE OPERATING EXPENDITURES</b>	<b>\$15,786</b>	<b>\$40,516</b>	<b>\$40,516</b>	<b>\$40,516</b>	<b>\$55,288</b>	<b>\$56,835</b>	<b>\$55,288</b>	<b>\$56,835</b>	<b>\$55,288</b>	<b>\$56,835</b>	<b>\$55,288</b>	<b>\$56,835</b>

**NON-CONTROLLABLE OPERATING EXPENDITURES**

**INTERNAL SERVICES**

6310	BLDG SPACE COST ALLOCATION	84,936	63,629	63,629	63,629	85,642	85,642	75,731	75,290	75,731	75,290	75,731	75,290
6311	MAINTENANCE DEPT. CHARGES	123	375	375	375	515	515	515	515	515	515	515	515
6331	CENT. STORES-HOUSKEEPING S	1,222	668	668	668	917	917	917	917	917	917	917	917
6360	COMPUTER SERV.-OPERATIONS	3,067	1,800	1,800	1,800	2,400	2,400	4,098	4,098	4,098	4,098	4,098	4,098
6361	COMPUTER SERV.-DEVELOPMEN	0	0	0	0	0	0	33	33	33	33	33	33
6600	RADIO COMMUNICATIONS	78	135	135	135	180	180	101	101	101	101	101	101
6610	LEASED VEHICLES	15,038	9,755	9,755	9,755	13,493	13,493	16,281	16,281	16,281	16,281	16,281	16,281
6640	EQUIPMENT RENTAL	525	506	506	506	694	694	694	694	694	694	694	694
6641	CONVENIENCE COPIER	529	248	248	248	368	368	356	356	356	356	356	356

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: **MATERIALS MANAGEMENT FUND**  
Fund #: **63300**  
Division #: **138**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
6670	STATIONERY STOCK	2,458	1,550	1,550	1,550	2,118	2,118	2,765	2,765	2,765	2,765	2,765	2,765
6672	PRINT SHOP	0	150	150	150	206	206	180	180	180	180	180	180
6735	INSURANCE FUND	1,975	1,590	1,590	1,590	2,184	2,184	2,184	2,245	2,184	2,245	2,184	2,245
6750	TELEPHONE COMMUNICATIONS	5,160	3,868	3,868	3,868	3,984	3,984	5,328	5,328	5,328	5,328	5,328	5,328
<b>TOTAL INTERNAL SERVICES</b>		<b>\$115,112</b>	<b>\$84,274</b>	<b>\$84,274</b>	<b>\$84,274</b>	<b>\$112,701</b>	<b>\$112,701</b>	<b>\$109,183</b>	<b>\$108,803</b>	<b>\$109,183</b>	<b>\$108,803</b>	<b>\$109,183</b>	<b>\$108,803</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$115,112</b>	<b>\$84,274</b>	<b>\$84,274</b>	<b>\$84,274</b>	<b>\$112,701</b>	<b>\$112,701</b>	<b>\$109,183</b>	<b>\$108,803</b>	<b>\$109,183</b>	<b>\$108,803</b>	<b>\$109,183</b>	<b>\$108,803</b>
<b>FUND TOTAL</b>		<b>\$3,626,836</b>	<b>\$2,341,379</b>	<b>\$2,341,379</b>	<b>\$2,341,379</b>	<b>\$3,846,113</b>	<b>\$3,847,660</b>	<b>\$3,847,952</b>	<b>\$3,859,677</b>	<b>\$3,847,952</b>	<b>\$3,859,677</b>	<b>\$3,847,952</b>	<b>\$3,849,119</b>

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: **MOTOR POOL FUND**  
Fund #: **66100**  
Division #: **138**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2163	GAIN ON SALE OF VEHICLES	364,921	147,375	147,375	145,357	202,395	202,395	202,395	202,395	202,395	202,396	202,395	202,395
2172	GASOLINE OIL GREASE CHARGE	88,000	65,700	65,700	84,853	89,508	89,508	89,508	89,508	89,508	89,509	89,508	89,508
2233	INCOME FROM INVESTMENTS	59,262	75,000	75,000	72,721	90,000	90,000	90,000	90,000	90,000	90,001	90,000	90,000
2234	INS RES REVENUE			0		182,000	182,000	182,000	182,000	182,000	182,001	182,000	182,000
2295	LEASED EQUIPMENT	3,127,973	2,523,196	2,535,767	2,486,049	3,492,338	3,492,338	3,492,338	3,492,338	3,502,738	3,502,739	3,502,738	3,502,738
2299	LIABILITY INSURANCE	69,386	99,345	99,345	68,232	134,682	134,682	134,682	134,682	134,682	134,683	134,682	134,682
2340	MISCELLANEOUS	600	1,000	1,000	0	1,300	1,300	1,300	1,300	1,300	1,301	1,300	1,300
2383	PARTS AND ACCESSORIES	16,002	15,000	15,000	8,619	20,600	20,600	20,600	20,600	20,600	20,601	20,600	20,600
2416	PRODUCTIVE LABOR	30,704	29,213	29,213	25,908	40,119	40,119	40,119	40,119	40,119	40,120	40,119	40,119
2490	REFUND-PRIOR YEARS EXPENDI	10,055	0	0	0	0	0	0	0	0	0	0	0
2531	REIMBURSEMENTS FOR SALARIE	31,952	0	0	26,788	0	0	0	0	0	0	0	0
2556	SALE OF EQUIPMENT	250		0		0	0	0	0	0	0	0	0
2663	TIRES AND TUBES	3,257	1,950	1,950	3,098	2,678	2,678	2,678	2,678	2,678	2,679	2,678	2,678
2815	WRECKER SERVICE	862	1,050	1,050	921	1,442	1,442	1,442	1,442	1,442	1,443	1,442	1,442
<b>TOTAL</b>	<b>MISCELLANEOUS REVENUE</b>	<b>\$3,803,223</b>	<b>\$2,958,829</b>	<b>\$2,971,400</b>	<b>\$2,922,546</b>	<b>\$4,257,062</b>	<b>\$4,257,062</b>	<b>\$4,257,062</b>	<b>\$4,257,062</b>	<b>\$4,267,462</b>	<b>\$4,267,473</b>	<b>\$4,267,462</b>	<b>\$4,267,462</b>
<b>OPERATING TRANSFERS</b>													
8101	GENERAL FUND	201,089	46,002	86,051	83,092	5,914	5,914	5,914	5,914	5,914	5,915	5,914	5,914
<b>TOTAL</b>	<b>OPERATING TRANSFERS</b>	<b>\$201,089</b>	<b>\$46,002</b>	<b>\$86,051</b>	<b>\$83,092</b>	<b>\$5,914</b>	<b>\$5,914</b>	<b>\$5,914</b>	<b>\$5,914</b>	<b>\$5,914</b>	<b>\$5,915</b>	<b>\$5,914</b>	<b>\$5,914</b>
<b>TOTAL</b>	<b>REVENUES</b>	<b>\$4,004,312</b>	<b>\$3,004,831</b>	<b>\$3,057,451</b>	<b>\$3,005,638</b>	<b>\$4,262,976</b>	<b>\$4,262,976</b>	<b>\$4,262,976</b>	<b>\$4,262,976</b>	<b>\$4,273,376</b>	<b>\$4,273,388</b>	<b>\$4,273,376</b>	<b>\$4,273,376</b>
<b>FUND TOTAL</b>		<b>\$4,004,312</b>	<b>\$3,004,831</b>	<b>\$3,057,451</b>	<b>\$3,005,638</b>	<b>\$4,262,976</b>	<b>\$4,262,976</b>	<b>\$4,262,976</b>	<b>\$4,262,976</b>	<b>\$4,273,376</b>	<b>\$4,273,388</b>	<b>\$4,273,376</b>	<b>\$4,273,376</b>

**COST OF SALES**

3376	GAS	63,849	49,847	49,847	60,237	67,841	67,841	67,841	67,841	67,841	67,841	67,841	67,841
3412	INSURANCE	69,386	99,345	99,345	68,232	134,682	134,682	134,682	134,682	134,682	134,682	134,682	134,682
3945	LABOR	13,273	11,987	11,987	11,454	16,461	16,461	16,461	16,461	16,461	16,461	16,461	16,461
<b>TOTAL</b>	<b>COST OF SALES</b>	<b>\$146,508</b>	<b>\$161,179</b>	<b>\$161,179</b>	<b>\$139,923</b>	<b>\$218,984</b>	<b>\$218,984</b>	<b>\$218,984</b>	<b>\$218,984</b>	<b>\$218,984</b>	<b>\$218,984</b>	<b>\$218,984</b>	<b>\$218,984</b>
		<b>\$146,508</b>	<b>\$161,179</b>	<b>\$161,179</b>	<b>\$139,923</b>	<b>\$218,984</b>	<b>\$218,984</b>	<b>\$218,984</b>	<b>\$218,984</b>	<b>\$218,984</b>	<b>\$218,984</b>	<b>\$218,984</b>	<b>\$218,984</b>

**CONTROLLABLE PERSONNEL EXPENDITURES**

**SALARIES**

1001	SALARIES - REGULAR	339,957	344,097	344,097	318,897	450,512	450,512	461,104	478,626	461,104	478,626	455,738	455,738
1003	HOLIDAY	15,309	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	33,262	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	7,463	0	0	0	0	0	0	0	0	0	0	0
1010	RETROACTIVE	64	0	0	0	0	0	0	0	0	0	0	0
1013	SHIFT PREMIUM	2,672	0	0	0	0	0	0	0	0	0	0	0

(\*) Nine Month Fiscal Year



**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: **MOTOR POOL FUND**

Fund #: **66100**

Division #: **138**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
1014	OTHER (MISC.)	26	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	28,309	0	0	0	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	120	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>		<b>\$425,182</b>	<b>\$344,097</b>	<b>\$344,097</b>	<b>\$318,897</b>	<b>\$450,512</b>	<b>\$450,512</b>	<b>\$461,104</b>	<b>\$478,626</b>	<b>\$461,104</b>	<b>\$478,626</b>	<b>\$455,738</b>	<b>\$455,738</b>
<b>OVERTIME</b>													
1002	OVERTIME	14,073	7,900	7,900	7,900	10,700	10,700	10,700	10,700	10,700	10,700	10,700	10,700
<b>TOTAL OVERTIME</b>		<b>\$14,073</b>	<b>\$7,900</b>	<b>\$7,900</b>	<b>\$7,900</b>	<b>\$10,700</b>	<b>\$10,700</b>	<b>\$10,700</b>	<b>\$10,700</b>	<b>\$10,700</b>	<b>\$10,700</b>	<b>\$10,700</b>	<b>\$10,700</b>
<b>FRINGE BENEFITS</b>													
2075	WORKERS COMP	15,761	12,980	12,980	12,980	16,874	16,874	217,745	225,901	217,745	225,901	17,179	17,179
2076	GROUP LIFE	2,020	1,512	1,512	1,512	1,968	1,968	0	0	0	0	2,005	2,005
2077	RETIREMENT	99,287	76,096	76,096	63,129	99,016	99,016	0	0	0	0	99,399	99,399
2078	HOSPITALIZATION	48,606	41,078	41,078	41,078	54,771	54,771	0	0	0	0	52,319	52,319
2079	SOCIAL SECURITY	33,420	26,903	26,903	26,903	35,003	35,003	0	0	0	0	35,641	35,641
2080	DENTAL	6,217	4,717	4,717	4,717	6,283	6,283	0	0	0	0	6,083	6,083
2081	DISABILITY	2,273	1,446	1,446	1,446	1,879	1,879	0	0	0	0	1,777	1,777
2082	UNEMPLOYMENT INSURANCE	630	552	552	552	714	714	0	0	0	0	729	729
2085	FRINGE BENEFIT-OPTICAL	670	578	578	578	771	771	0	0	0	0	790	790
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	1,050	1,050	0	0	0	0	0	0
<b>TOTAL FRINGE BENEFITS</b>		<b>\$208,883</b>	<b>\$165,862</b>	<b>\$165,862</b>	<b>\$152,895</b>	<b>\$218,329</b>	<b>\$218,329</b>	<b>\$217,745</b>	<b>\$225,901</b>	<b>\$217,745</b>	<b>\$225,901</b>	<b>\$215,922</b>	<b>\$215,922</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$648,138</b>	<b>\$517,859</b>	<b>\$517,859</b>	<b>\$479,692</b>	<b>\$679,541</b>	<b>\$679,541</b>	<b>\$689,549</b>	<b>\$715,227</b>	<b>\$689,549</b>	<b>\$715,227</b>	<b>\$682,360</b>	<b>\$682,360</b>
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3028	ADJ. PRIOR YEARS REVENUE	94	0	0	0	0	0	0	0	0	0	0	0
3201	ACCOUNTING SERVICES	0	25,841	25,841	25,840	35,661	36,660	35,661	36,660	35,661	36,660	35,661	36,660
3202	ADJ OF PRIOR YEAR EXPENDITU	55	0	0	0	0	0	0	0	0	0	0	0
3214	AUCTION EXPENSE	35,946	17,813	17,813	420	24,463	25,148	24,463	25,148	24,463	25,148	24,463	25,148
3252	CAR WASH	25,229	19,125	19,125	21,417	26,265	27,000	26,265	27,000	26,265	27,000	26,265	27,000
3278	COMMUNICATIONS	189	0	0	0	0	0	0	0	0	0	0	0
3304	DEPRECIATION	136,635	193,418	193,418	103,358	142,758	150,217	142,758	150,217	142,758	150,217	142,758	150,217
3305	DEPRECIATION-EQUIPMENT	6,764	4,950	4,950	5,126	6,600	6,785	6,600	6,785	6,600	6,785	6,600	6,785
3308	DEPRECIATION-EQUIP-MTR VEH	636,132	495,341	507,641	563,574	708,711	727,752	708,711	727,752	716,180	733,294	716,180	733,294
3340	EQUIPMENT RENTAL	0	0	0	2,533	0	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT.	6,435	9,375	9,375	6,040	12,875	13,236	12,875	13,236	12,875	13,236	12,875	13,236
3347	EXPENDABLE EQUIP. EXPENSE	1,966	3,600	3,600	1,107	4,944	5,082	4,944	5,082	4,944	5,082	4,944	5,082
3356	FREIGHT & EXPRESS	1,185	750	750	594	1,030	1,059	1,030	1,059	1,030	1,059	1,030	1,059
3372	GARBAGE & RUBBISH DISPOSAL	1,383	1,013	1,013	1,236	1,391	1,430	1,391	1,430	1,391	1,430	1,391	1,430
3376	GAS	419,673	297,341	297,341	325,317	408,349	419,783	408,349	419,783	408,349	419,783	408,349	419,783
3412	INSURANCE	436,057	366,369	366,369	409,341	501,665	515,712	179,977	185,016	179,977	185,016	179,977	185,016
3414	INS. RES. EXPENSE	0	0	0	200,406	182,000	182,000	182,000	182,000	182,000	182,000	182,000	182,000
3418	INTEREST EXPENSE	43,453	53,625	53,625	25,575	73,645	75,707	73,645	75,707	73,645	75,707	73,645	75,707
3452	LAUNDRY & CLEANING	4,256	3,863	3,863	3,303	5,305	5,454	5,305	5,454	5,305	5,454	5,305	5,454

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: **MOTOR POOL FUND**  
Fund #: **66100**  
Division #: **138**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
3463	LICENSE PLATES & TITLE FEES	1,955	863	863	912	1,185	1,218	1,185	1,218	1,185	1,218	1,185	1,218
3476	LOSS ON SALE OF VEHICLES	3,711	0	0	7,000	0	0	0	0	0	0	0	0
3514	MEMBERSHIP DUES/PUBLICATIO	1,041	950	950	1,191	1,000	1,028	1,000	1,028	1,000	1,028	1,000	1,028
3551	OIL & WASHER SOLVENT EXPEN	2,558	5,063	5,063	1,419	6,953	7,148	6,953	7,148	6,953	7,148	6,953	7,148
3719	SUBLET REPAIRS	61,021	52,125	52,125	57,579	71,135	73,127	71,135	73,127	71,135	73,127	71,135	73,127
3739	TOOL ALLOWANCE	800	675	675	0	927	953	927	953	927	953	927	953
3740	TOWING AND STORAGE FEES	38	150	150	0	206	212	206	212	206	212	206	212
3752	TRAVEL & CONFERENCE	4,063	3,600	3,600	578	4,944	5,082	4,944	5,082	4,944	5,082	4,944	5,082
<b>TOTAL</b>	<b>CONTRACTUAL SERVICES</b>	<b>\$1,830,637</b>	<b>\$1,555,850</b>	<b>\$1,568,150</b>	<b>\$1,763,866</b>	<b>\$2,222,012</b>	<b>\$2,281,793</b>	<b>\$1,900,324</b>	<b>\$1,951,097</b>	<b>\$1,907,793</b>	<b>\$1,956,639</b>	<b>\$1,907,793</b>	<b>\$1,956,639</b>
<b>COMMODITIES</b>													
4832	DRY GOODS AND CLOTHING	2,580	750	750	1,200	1,030	1,059	1,030	1,059	1,030	1,059	1,030	1,059
4860	HOUSEKEEPING EXPENSE & JANI	0	938	938	303	1,288	1,324	1,288	1,324	1,288	1,324	1,288	1,324
4898	OFFICE SUPPLIES	159	375	375	1,045	515	529	515	529	515	529	515	529
4904	PATROL VEHICLES	862,060	566,352	587,125	580,606	772,461	794,090	772,461	794,090	772,461	794,090	772,461	794,090
4905	PARTS AND ACCESSORIES	213,990	145,000	145,000	144,171	205,000	210,740	205,000	210,740	205,000	210,740	205,000	210,740
4909	POSTAGE	47	263	263	270	361	371	361	371	361	371	361	371
4924	SHOP SUPPLIES	10,649	14,063	14,063	9,564	29,313	19,854	29,313	19,854	29,313	19,854	29,313	19,854
4926	SMALL TOOLS	92	375	375	0	515	529	515	529	515	529	515	529
4939	TIRES AND TUBES	54,998	49,500	49,500	46,518	67,980	69,883	67,980	69,883	67,980	69,883	67,980	69,883
<b>TOTAL</b>	<b>COMMODITIES</b>	<b>\$1,144,575</b>	<b>\$777,616</b>	<b>\$798,389</b>	<b>\$783,677</b>	<b>\$1,078,463</b>	<b>\$1,098,379</b>	<b>\$1,078,463</b>	<b>\$1,098,379</b>	<b>\$1,078,463</b>	<b>\$1,098,379</b>	<b>\$1,078,463</b>	<b>\$1,098,379</b>
<b>TOTAL</b>	<b>CONTROLLABLE OPERATING EXPENDITURES</b>	<b>\$2,975,212</b>	<b>\$2,333,466</b>	<b>\$2,366,539</b>	<b>\$2,547,543</b>	<b>\$3,300,475</b>	<b>\$3,380,172</b>	<b>\$2,978,787</b>	<b>\$3,049,476</b>	<b>\$2,986,256</b>	<b>\$3,055,018</b>	<b>\$2,986,256</b>	<b>\$3,055,018</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	130,806	98,208	98,208	98,208	131,930	131,930	147,811	147,336	147,811	147,336	147,811	147,336
6311	MAINTENANCE DEPT. CHARGES	778	750	750	535	1,030	1,030	1,030	1,030	1,030	1,030	1,030	1,030
6331	CENT. STORES-HOUSKEEPING S	2,336	2,150	2,150	1,632	2,934	2,934	2,934	2,934	2,934	2,934	2,934	2,934
6360	COMPUTER SERV.-OPERATIONS	16,480	12,000	12,000	11,388	16,000	16,000	12,237	16,000	12,237	16,000	12,237	16,000
6361	COMPUTER SERV.-DEVELOPMEN	6,901	150	150	7,449	200	200	1,164	1,164	1,164	1,164	1,164	1,164
6600	RADIO COMMUNICATIONS	10,032	8,138	8,138	9,451	10,906	10,906	11,980	11,980	11,980	11,980	11,980	11,980
6640	EQUIPMENT RENTAL	1,798	2,243	2,243	1,393	3,081	3,081	3,081	3,081	3,081	3,081	3,081	3,081
6641	CONVENIENCE COPIER	453	262	262	204	389	389	362	362	362	362	362	362
6670	STATIONERY STOCK	1,801	1,307	1,307	615	1,786	1,786	1,840	1,840	1,840	1,840	1,840	1,840
6672	PRINT SHOP	776	374	374	506	527	527	700	700	700	700	700	700
6735	INSURANCE FUND	18,127	14,231	14,231	21,546	19,544	19,544	19,549	20,096	19,549	20,096	19,549	20,096
6750	TELEPHONE COMMUNICATIONS	5,803	3,396	3,396	3,537	3,497	3,497	6,193	6,193	6,193	6,193	6,193	6,193
<b>TOTAL</b>	<b>INTERNAL SERVICES</b>	<b>\$196,091</b>	<b>\$143,209</b>	<b>\$143,209</b>	<b>\$156,464</b>	<b>\$191,824</b>	<b>\$191,824</b>	<b>\$208,881</b>	<b>\$212,716</b>	<b>\$208,881</b>	<b>\$212,716</b>	<b>\$208,881</b>	<b>\$212,716</b>
<b>OPERATING TRANSFERS</b>													
8404	PROJECT WORK ORDERS	0	0	200,000	200,000	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>OPERATING TRANSFERS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</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</b>	<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>	<b>\$196,091</b>	<b>\$143,209</b>	<b>\$343,209</b>	<b>\$356,464</b>	<b>\$191,824</b>	<b>\$191,824</b>	<b>\$208,881</b>	<b>\$212,716</b>	<b>\$208,881</b>	<b>\$212,716</b>	<b>\$208,881</b>	<b>\$212,716</b>

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: **MOTOR POOL FUND**

Fund #: **66100**

Division #: **138**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
FUND TOTAL		\$3,965,949	\$3,155,713	\$3,388,786	\$3,523,622	\$4,390,824	\$4,470,521	\$4,096,201	\$4,196,403	\$4,103,670	\$4,201,945	\$4,096,481	\$4,169,078

OAKLAND COUNTY, MICHIGAN  
VEHICLE ASSIGNMENTS

DEPARTMENT/DIVISIONS	1996		1997		1998			OVER NIGHT ASSIGN.
	CHANGES	TOTAL VEHICLES	CHANGES	TOTAL VEHICLES	BUDGET CHANGES	RESOLUT. CHANGES	TOTAL VEHICLE	
BOARD OF COMMISSIONERS	1	1		1			1	1
CENTRAL SERVICES								
AVIATION		18		18			18	1
MAIL SERVICE	-1	2		2			2	
MATERIALS MANAGEMENT		2		2			2	
PARKS & RECREATION	1	65	1	66			66	14
RADIO COMMUNICATIONS		2		2			2	
CIRCUIT COURT								
FRIEND OF THE COURT		8		8			8	7
CLERK/REGISTER OF DEEDS	1	3		3			3	2
COMM & ECONOMIC DEVELOPMENT								1
BUSINESS DEVELOPMENT		1		1			1	
COMMUNITY DEVELOPMENT	-1	0		0			0	
COUNTY EXECUTIVE								
ADMINISTRATION		4		4			4	4
PERSONNEL	1	1	-1	0			0	
POOL		0	1	1			1	
RISK MANAG./CORP. COUNSEL		1		1			1	1
DRAIN COMMISSIONER								
DRAIN		18		18			18	
OPERATIONS & MAINT.	3	42	-3	39			39	7 *
WATER & SEWER EQUIPM.		34		34			34	3
SOUTHEASTERN SEWAGE		0	2	2			2	
SOCSDS POLLUTION CONTROL		0	3	3			3	1
FACILITIES MANAGEMENT								
CUSTODIAL		1		1			1	
ENGINEERING		2		2			2	
BUILDING MAINTENANCE		30		30			30	
GROUNDS MAINTENANCE		21		21			21	2 *
SAFETY		2	2	4			4	
DISASTER CONTROL/EMS		1		1			1	
HEALTH AND HUMAN SERVICES								
CHILDREN'S VILLAGE		7		7			7	
COMM. MENTAL HEALTH		11		11			11	
HEALTH		5		5			5	
MEDICAL EXAMINER		7	1	8			8	8
INFORMATION TECHNOLOGY	2	8		8			8	
MANAGEMENT & BUDGET								
REIMBURSEMENT		1		1			1	
PROBATE COURT		3		3			3	3
PROSECUTING ATTORNEY								
ADMINISTRATION		2		2			2	2
INVESTIGATION		8	-6	2			2	2
PUBLIC SERVICES								
ANIMAL CONTROL	-1	10		10			10	10 *
VETERAN'S AFFAIRS		1		1			1	
SHERIFF								
ADMINISTRATION		10	-1	9			9	7
CORRECTIVE SERVICES	2	23		23			23	3
PROTECTIVE SERVICES	5	110	6	116		1	117	23 *
MARINE SAFETY		7		7			7	8
TECHNICAL SERVICES		30	7	37			37	18
N.E.T.		7		7			7	7
JAIL COMMISSARY		0	1	1			1	
TREASURER		7		7			7	2
GARAGE POOL	1	44		44			44	
<b>TOTAL</b>	<b>14</b>	<b>560</b>	<b>13</b>	<b>573</b>	<b>0</b>	<b>1</b>	<b>574</b>	<b>38</b>

\*Includes pool vehicles used on rotating overnight assignment for 24 hour emergency operations.  
Board of Commissioners Chairman has a vehicle available in the Central Garage.

**OAKLAND COUNTY FLEET OPERATIONS  
SUMMARY OF RATES**

Description of Vehicle/Service	1994 Rates	1995 Rates	1996 Rates	1997 Rates	1998 Rates
<b>Monthly Rental (per mile)</b>					
Compacts (500)	0.31	0.31	0.31	0.32	0.32
Intermediate (000)	0.33	0.34	0.34	0.35	0.35
Full size (400)	0.35	0.36	0.37	0.38	0.38
Pick ups (600)	0.31	0.31	0.33	0.34	0.34
Vans & Suburbans (700)	0.36	0.37	0.37	0.38	0.38
Patrol Cars (200 & 300)	0.39	0.40	0.39	0.39	0.39
Special Rate (800)					
<b>Daily Rental</b>					
Compacts (500)	14.10	14.10	14.10	14.50	14.50
Intermediate (000)	15.00	15.50	15.50	15.90	15.90
Full size (400)	15.90	16.40	16.80	17.30	17.30
Pick ups (600)	14.10	14.10	15.00	15.50	15.50
Vans & Suburbans (700)	16.40	16.80	16.80	17.30	17.30
Patrol Cars (200 & 300)	17.70	18.20	17.70	17.70	17.70
Special Rate (800)					
<b>Garage Service Sales</b>					
Productive Labor (per hour)	\$39.00	\$39.50	\$40.00	\$41.00	\$41.00
Productive Labor - Bump Shop (per hr.)	\$24.00	\$24.00	\$24.00	\$24.00	\$24.00
Gasoline (per gallon mark-up)	\$0.30	\$0.30	\$0.30	\$0.30	\$0.30
Parts & Accessories	30%	30%	30%	30%	30%
Tires & Tubes	30%	30%	30%	30%	30%
Insurance Charge - Sheriff	\$1,054	\$1,054	\$1,054	\$1,602	\$1,602
Insurance Charge - Others	\$557	\$557	\$557	\$733	\$733
Deductible Insurance Charges				\$500	\$500
(for accidents where other party is not ticketed.)					

carrts.wk4

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: **MAILING, CONVENIENCE COPIER AND PRINTING**

Fund #: **66700**

Division #: **138**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2031 BUSINESS REPLY		13,488	5,925	5,925	9,961	8,137	8,137	8,137	8,137	8,137	8,138	8,137	8,137
2034 BULK MAILING		6,414	9,938	9,938	7,918	13,648	13,648	13,648	13,648	13,648	13,649	13,648	13,648
2096 DISCOUNTS ON PURCHASES		3,344	1,875	1,875	2,606	2,575	2,575	2,575	2,575	2,575	2,576	2,575	2,575
2123 EQUIPMENT RENTAL		593,799	341,980	341,980	316,680	512,292	512,292	512,292	512,292	512,292	512,293	512,292	512,292
2164 GAIN ON SALE OF EQUIPMENT		0	0	0	0	0	0	0	0	0	0	0	0
2233 INCOME FROM INVESTMENTS		0	37,500	37,500	39,190	48,500	48,500	48,500	48,500	48,500	48,501	48,500	48,500
2334 METERED POSTAGE		368,176	267,000	267,000	265,818	366,680	366,680	366,680	366,680	366,680	366,681	366,680	366,680
2340 MISCELLANEOUS		0	0	0	0	0	0	0	0	0	0	0	0
2405 POSTAGE PRESORT		469,350	355,800	355,800	394,612	485,110	485,110	485,110	485,110	485,110	485,111	485,110	485,110
2407 PRINTING		753,876	465,411	465,411	512,781	580,766	580,766	580,766	580,766	580,766	580,768	580,766	580,766
2490 REFUND-PRIOR YEARS EXPENDI		0	0	0	0	0	0	0	0	0	0	0	0
2610 SUBLET REPAIRS		46,786	43,950	43,950	57,533	44,787	44,787	44,787	44,787	44,787	44,788	44,787	44,787
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>\$2,255,231</b>	<b>\$1,529,379</b>	<b>\$1,529,379</b>	<b>\$1,607,099</b>	<b>\$2,062,495</b>	<b>\$2,062,495</b>	<b>\$2,062,495</b>	<b>\$2,062,495</b>	<b>\$2,062,495</b>	<b>\$2,062,505</b>	<b>\$2,062,495</b>	<b>\$2,062,495</b>
<b>TOTAL REVENUES</b>		<b>\$2,255,231</b>	<b>\$1,529,379</b>	<b>\$1,529,379</b>	<b>\$1,607,099</b>	<b>\$2,062,495</b>	<b>\$2,062,495</b>	<b>\$2,062,495</b>	<b>\$2,062,495</b>	<b>\$2,062,495</b>	<b>\$2,062,505</b>	<b>\$2,062,495</b>	<b>\$2,062,495</b>
<b>FUND TOTAL</b>		<b>\$2,255,231</b>	<b>\$1,529,379</b>	<b>\$1,529,379</b>	<b>\$1,607,099</b>	<b>\$2,062,495</b>	<b>\$2,062,495</b>	<b>\$2,062,495</b>	<b>\$2,062,495</b>	<b>\$2,062,495</b>	<b>\$2,062,505</b>	<b>\$2,062,495</b>	<b>\$2,062,495</b>

<b>COST OF SALES</b>													
3719 SUBLET REPAIRS		40,683	39,420	39,420	50,028	49,266	49,266	49,266	49,266	49,266	49,266	49,266	49,266
3906 BULK MAILING		6,414	9,938	9,938	7,918	13,648	13,648	13,648	13,648	13,648	13,648	13,648	13,648
3931 BUSINESS REPLY POSTAGE		13,488	5,925	5,925	10,005	8,137	8,137	8,137	8,137	8,137	8,137	8,137	8,137
3961 METERED POSTAGE		837,525	622,800	622,800	660,431	851,790	851,790	851,790	851,790	851,790	851,790	851,790	851,790
3964 PAPER (PRINTING)		183,810	173,963	173,963	146,724	206,027	206,027	206,027	206,027	206,027	206,027	206,027	206,027
3968 PRINTING SUPPLIES		34,128	25,050	25,050	20,782	34,402	34,402	34,402	34,402	34,402	34,402	34,402	34,402
<b>TOTAL COST OF SALES</b>		<b>\$1,116,049</b>	<b>\$877,096</b>	<b>\$877,096</b>	<b>\$895,888</b>	<b>\$1,163,270</b>	<b>\$1,163,270</b>	<b>\$1,163,270</b>	<b>\$1,163,270</b>	<b>\$1,163,270</b>	<b>\$1,163,270</b>	<b>\$1,163,270</b>	<b>\$1,163,270</b>
		<b>\$1,116,049</b>	<b>\$877,096</b>	<b>\$877,096</b>	<b>\$895,888</b>	<b>\$1,163,270</b>	<b>\$1,163,270</b>	<b>\$1,163,270</b>	<b>\$1,163,270</b>	<b>\$1,163,270</b>	<b>\$1,163,270</b>	<b>\$1,163,270</b>	<b>\$1,163,270</b>

<b>CONTROLLABLE PERSONNEL EXPENDITURES</b>													
<b>SALARIES</b>													
1001 SALARIES - REGULAR		186,643	183,315	183,315	180,389	241,668	241,668	245,804	265,468	245,804	265,468	245,806	245,806
1003 HOLIDAY		6,773	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE		11,364	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE		8,431	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE		201	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT		14,650	0	0	0	0	0	0	0	0	0	0	0
1016 SUMMER HELP		3,861	7,005	7,005	7,005	7,250	7,250	7,250	7,250	7,250	7,250	7,250	7,250
1090 SALARY-ADJUSTMENTS		-5,388	0	0	0	0	0	0	0	0	0	0	0

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN**

**FY1998 AND FY1999**

**ADOPTED BUDGET**

Fund Name: **MAILING, CONVENIENCE COPIER AND PRINTING**

Fund #: **66700**

Division #: **138**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>TOTAL SALARIES</b>		\$226,536	\$190,320	\$190,320	\$187,394	\$248,918	\$248,918	\$253,054	\$272,718	\$253,054	\$272,718	\$253,056	\$253,056
<b>OVERTIME</b>													
1002 OVERTIME		13,135	4,100	4,100	4,100	5,175	5,175	5,175	5,175	5,175	5,175	5,175	5,175
<b>TOTAL OVERTIME</b>		\$13,135	\$4,100	\$4,100	\$4,100	\$5,175	\$5,175	\$5,175	\$5,175	\$5,175	\$5,175	\$5,175	\$5,175
<b>FRINGE BENEFITS</b>													
1014 OTHER (MISC.)		0	0	0	0	0	0	0	0	0	0	0	0
1018 EMERGENCY SALARY		3,463	0	0	0	0	0	0	0	0	0	0	0
2075 WORKERS COMP		7,019	5,364	5,364	5,268	6,972	6,972	110,349	114,758	110,349	114,758	6,425	6,425
2076 GROUP LIFE		935	773	773	759	1,005	1,005	0	0	0	0	1,038	1,038
2077 RETIREMENT		47,595	38,904	38,904	38,208	50,533	50,533	0	0	0	0	51,364	51,364
2078 HOSPITALIZATION		29,548	20,488	20,488	20,121	27,318	27,318	0	0	0	0	26,224	26,224
2079 SOCIAL SECURITY		18,852	15,005	15,005	14,736	19,309	19,309	0	0	0	0	19,733	19,733
2080 DENTAL		3,890	2,146	2,146	2,107	2,857	2,857	0	0	0	0	2,857	2,857
2081 DISABILITY		1,051	739	739	726	959	959	0	0	0	0	920	920
2082 UNEMPLOYMENT INSURANCE		347	293	293	288	380	380	0	0	0	0	394	394
2085 FRINGE BENEFIT-OPTICAL		425	359	359	353	480	480	0	0	0	0	480	480
2090 FRINGE BENEFIT ADJUSTMENTS		-1,718	0	0	0	1,100	1,100	0	0	0	0	0	0
<b>TOTAL FRINGE BENEFITS</b>		\$111,407	\$84,071	\$84,071	\$82,566	\$110,913	\$110,913	\$110,349	\$114,758	\$110,349	\$114,758	\$109,435	\$109,435
<b>TOTAL CONTROLLABLE PERSONNEL</b>		\$351,078	\$278,491	\$278,491	\$274,060	\$365,006	\$365,006	\$368,578	\$392,651	\$368,578	\$392,651	\$367,666	\$367,666

**CONTROLLABLE OPERATING EXPENDITURES**

**CONTRACTUAL SERVICES**

3201 ACCOUNTING SERVICES	0	25,661	25,661	25,660	34,899	35,876	34,899	35,876	34,899	35,876	34,899	35,876	
3290 COPY CHARGES	260,228	203,415	203,415	207,328	26,616	34,220	26,616	34,220	26,616	34,220	26,616	34,220	
3291 COPIER MACHINE RENTAL	235,454	178,551	178,551	180,664	494,205	500,878	494,205	500,878	494,205	500,878	494,205	500,878	
3304 DEPRECIATION	57,730	43,364	43,364	38,668	60,873	62,521	60,873	62,521	60,873	62,521	60,873	62,521	
3317 EQUIPMENT REPLACEMENT	0	0	0	0	0	0	0	0	0	0	0	0	
3342 EQUIPMENT REPAIRS & MAINT.	1,815	5,250	5,250	2,877	9,610	9,812	9,610	9,812	9,610	9,812	9,610	9,812	
3347 EXPENDABLE EQUIP. EXPENSE	466	375	375	353	515	529	515	529	515	529	515	529	
3356 FREIGHT & EXPRESS	0	113	113	0	155	159	155	159	155	159	155	159	
3418 INTEREST EXPENSE	1,178	914	914	390	1,255	1,290	1,255	1,290	1,255	1,290	1,255	1,290	
3452 LAUNDRY & CLEANING	1,029	1,125	1,125	808	1,545	1,588	1,545	1,588	1,545	1,588	1,545	1,588	
3502 MAINTENANCE CONTRACT	34,847	67,313	67,313	51,951	92,443	95,031	92,443	95,031	92,443	95,031	92,443	95,031	
3514 MEMBERSHIP DUES/PUBLICATIO	655	0	0	0	0	0	0	0	0	0	0	0	
3574 PERSONAL MILEAGE	15	188	188	0	258	265	258	265	258	265	258	265	
3650 REFUND OF PRIOR YEARS REVE	1,710	0	0	0	0	0	0	0	0	0	0	0	
3752 TRAVEL & CONFERENCE	0	113	113	0	155	159	155	159	155	159	155	159	
<b>TOTAL CONTRACTUAL SERVICES</b>		\$595,125	\$526,382	\$526,382	\$508,699	\$722,529	\$742,328	\$722,529	\$742,328	\$722,529	\$742,328	\$722,529	\$742,328

**COMMODITIES**

4832 DRY GOODS AND CLOTHING	0	169	169	0	232	238	232	238	232	238	232	238
4898 OFFICE SUPPLIES	341	2,138	2,138	558	2,936	3,019	2,936	3,019	2,936	3,019	2,936	3,019

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: MAILING, CONVENIENCE COPIER AND PRINTING  
Fund #: 66700  
Division #: 138

Account Number	Account Description	1996	1997(*)	1997(*)	1997(*)	Department		County Executive		Finance/Personnel		Adopted Budget	
		Actual	Adopted Budget	Amended Budget as of 8/31/97	Estimated Actual	Requested Budget	1998	1999	Recommended Budget	1998	1999	Committee Recommended Budget	1998
4909	POSTAGE	32	75	75	0	103	106	103	106	103	106	103	106
4912	PRINTING SUPPLIES	604	0	0	50	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>COMMODITIES</b>	<b>\$976</b>	<b>\$2,382</b>	<b>\$2,382</b>	<b>\$608</b>	<b>\$3,271</b>	<b>\$3,363</b>	<b>\$3,271</b>	<b>\$3,363</b>	<b>\$3,271</b>	<b>\$3,363</b>	<b>\$3,271</b>	<b>\$3,363</b>
<b>TOTAL</b>	<b>CONTROLLABLE OPERATING EXPENDITURES</b>	<b>\$596,102</b>	<b>\$528,764</b>	<b>\$528,764</b>	<b>\$509,307</b>	<b>\$725,800</b>	<b>\$745,691</b>	<b>\$725,800</b>	<b>\$745,691</b>	<b>\$725,800</b>	<b>\$745,691</b>	<b>\$725,800</b>	<b>\$745,691</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	29,970	37,309	37,309	53,125	50,921	50,921	74,961	74,879	74,961	74,879	74,961	74,879
6311	MAINTENANCE DEPT. CHARGES	1,139	975	975	729	1,339	1,339	1,339	1,339	1,339	1,339	1,339	1,339
6331	CENT. STORES-HOUSKEEPING S	228	165	165	0	225	225	225	225	225	225	225	225
6360	COMPUTER SERV -OPERATIONS	6,306	4,140	4,140	8,452	5,520	5,520	5,397	5,397	5,397	5,397	5,397	5,397
6361	COMPUTER SERV -DEVELOPMEN	952	0	0	0	0	0	161	161	161	161	161	161
6540	MICROFILM & REPRODUCTIONS	0	56	56	73	77	77	77	77	77	77	77	77
6600	RADIO COMMUNICATIONS	78	69	69	84	92	92	93	93	93	93	93	93
6640	EQUIPMENT RENTAL	0	5,769	5,769	0	7,923	7,923	7,923	7,923	7,923	7,923	7,923	7,923
6670	STATIONERY STOCK	161,901	113,665	113,665	120,336	155,265	155,265	165,364	165,364	165,364	165,364	165,364	165,364
6735	INSURANCE FUND	357	280	280	420	384	384	384	395	384	395	384	395
6750	TELEPHONE COMMUNICATIONS	2,386	1,396	1,396	1,431	1,437	1,437	2,487	2,487	2,487	2,487	2,487	2,487
<b>TOTAL</b>	<b>INTERNAL SERVICES</b>	<b>\$203,317</b>	<b>\$163,824</b>	<b>\$163,824</b>	<b>\$184,650</b>	<b>\$223,183</b>	<b>\$223,183</b>	<b>\$258,411</b>	<b>\$258,340</b>	<b>\$258,411</b>	<b>\$258,340</b>	<b>\$258,411</b>	<b>\$258,340</b>
<b>TOTAL</b>	<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>	<b>\$203,317</b>	<b>\$163,824</b>	<b>\$163,824</b>	<b>\$184,650</b>	<b>\$223,183</b>	<b>\$223,183</b>	<b>\$258,411</b>	<b>\$258,340</b>	<b>\$258,411</b>	<b>\$258,340</b>	<b>\$258,411</b>	<b>\$258,340</b>
<b>FUND TOTAL</b>		<b>\$2,266,545</b>	<b>\$1,848,175</b>	<b>\$1,848,175</b>	<b>\$1,863,905</b>	<b>\$2,477,259</b>	<b>\$2,497,150</b>	<b>\$2,516,059</b>	<b>\$2,559,952</b>	<b>\$2,516,059</b>	<b>\$2,559,952</b>	<b>\$2,515,147</b>	<b>\$2,534,967</b>

(\*) Nine Month Fiscal Year



**OAKLAND COUNTY PRINTING & CONVENIENCE COPIER  
SUMMARY OF RATES**

Description of Service	1994 Rates	1995 Rates	1996 Rates	1997 Rates	1998 Rates
<b>Printing</b>					
Quick Copy	\$0.024	\$0.024	\$0.020	\$0.015	\$0.015
Metal Plate (each)	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00
Collating (Off Line - cost per hour)	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00
Folding (cost per 1,000)	\$8.50	\$8.50	\$8.50	\$8.50	\$8.50
Punching (cost per 1,000)	\$8.50	\$8.50	\$8.50	\$8.50	\$8.50
Padding (cost per 1,000)	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00
Outside Services	15%	15%	15%	15%	10%
Paper, Binding, Materials	15%	15%	15%	15%	10%
<b>Convenience Copier</b>					
Cost per Impression	\$0.032	\$0.032	\$0.030	\$0.022	\$0.023
5010 MFD (per month)			\$41.00	\$41.00	\$41.00
6500 MFD (per month)		\$41.00	\$41.00	\$41.00	\$41.00

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**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: **RADIO COMMUNICATIONS FUND**  
Fund #: **66000**  
Division #: **138**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2016 ANTENNA MGT		62,064	65,888	65,888	85,614	99,500	99,500	99,500	99,500	99,500	99,500	99,500	99,500
2164 GAIN ON SALE OF EQUIPMENT		2,793	0	0	0	0	0	0	0	0	0	0	0
2233 INCOME FROM INVESTMENTS		16,411	0	0	0	0	0	0	0	0	0	0	0
2295 LEASED EQUIPMENT		638,725	526,553	527,196	522,728	702,090	702,090	702,090	702,090	702,524	702,524	702,524	702,524
2311 MAINTENANCE CONTRACTS		0	0	0	0	15,900	15,900	15,900	15,900	15,900	15,900	15,900	15,900
2340 MISCELLANEOUS		23,179	0	0	0	0	0	0	0	0	0	0	0
2373 OUTSIDE AGENCIES		229,107	324,403	324,403	272,976	437,704	437,704	437,704	437,704	437,704	437,704	437,704	437,704
2383 PARTS AND ACCESSORIES		106,330	34,725	34,725	95,691	47,689	47,689	47,689	47,689	47,689	47,689	47,689	47,689
2416 PRODUCTIVE LABOR		50,560	36,338	36,338	43,185	49,904	49,904	49,904	49,904	49,904	49,904	49,904	49,904
2490 REFUND-PRIOR YEARS EXPENDI		4,002	0	0	0	0	0	0	0	0	0	0	0
2537 RENTAL-EQUIPMENT		53,007	38,318	38,318	49,779	65,713	65,713	65,713	65,713	65,713	65,713	65,713	65,713
2571 SALE OF PHONE SERV-NON-CEN		4,822	3,225	3,225	3,666	4,429	4,429	4,429	4,429	4,429	4,429	4,429	4,429
5101 GENERAL FUND		3,356,182	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>\$4,547,181</b>	<b>\$1,029,450</b>	<b>\$1,030,093</b>	<b>\$1,073,639</b>	<b>\$1,422,929</b>	<b>\$1,422,929</b>	<b>\$1,422,929</b>	<b>\$1,422,929</b>	<b>\$1,423,363</b>	<b>\$1,423,363</b>	<b>\$1,423,363</b>	<b>\$1,423,363</b>
<b>OPERATING TRANSFERS</b>													
8101 GENERAL FUND		207,257	9,542	18,212	17,340	1,157	1,157	1,157	1,157	1,157	1,157	1,157	1,157
<b>TOTAL OPERATING TRANSFERS</b>		<b>\$207,257</b>	<b>\$9,542</b>	<b>\$18,212</b>	<b>\$17,340</b>	<b>\$1,157</b>	<b>\$1,157</b>	<b>\$1,157</b>	<b>\$1,157</b>	<b>\$1,157</b>	<b>\$1,157</b>	<b>\$1,157</b>	<b>\$1,157</b>
<b>TOTAL REVENUES</b>		<b>\$4,754,438</b>	<b>\$1,038,992</b>	<b>\$1,048,305</b>	<b>\$1,090,979</b>	<b>\$1,424,086</b>	<b>\$1,424,086</b>	<b>\$1,424,086</b>	<b>\$1,424,086</b>	<b>\$1,424,520</b>	<b>\$1,424,520</b>	<b>\$1,424,520</b>	<b>\$1,424,520</b>
<b>FUND TOTAL</b>		<b>\$4,754,438</b>	<b>\$1,038,992</b>	<b>\$1,048,305</b>	<b>\$1,090,979</b>	<b>\$1,424,086</b>	<b>\$1,424,086</b>	<b>\$1,424,086</b>	<b>\$1,424,086</b>	<b>\$1,424,520</b>	<b>\$1,424,520</b>	<b>\$1,424,520</b>	<b>\$1,424,520</b>
<b>CONTROLLABLE PERSONNEL EXPENDITURES</b>													
<b>SALARIES</b>													
1001 SALARIES - REGULAR		182,504	198,244	198,244	188,118	257,717	257,717	263,450	273,461	263,450	273,461	258,102	258,102
1003 HOLIDAY		7,818	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE		12,609	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE		3,987	0	0	0	0	0	0	0	0	0	0	0
1009 ON CALL		942	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE		257	0	0	0	0	0	0	0	0	0	0	0
1014 OTHER (MISC.)		-323	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT		9,106	0	0	0	0	0	0	0	0	0	0	0
1016 SUMMER HELP		2,751	2,586	2,586	2,586	2,677	2,677	2,677	2,677	2,677	2,677	2,677	2,677
1019 WORKMEN'S COMP.		755	0	0	0	0	0	0	0	0	0	0	0
1020 DEATH LEAVE		309	0	0	0	0	0	0	0	0	0	0	0
1090 SALARY-ADJUSTMENTS		-2,294	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>		<b>\$218,422</b>	<b>\$200,830</b>	<b>\$200,830</b>	<b>\$190,704</b>	<b>\$260,394</b>	<b>\$260,394</b>	<b>\$266,127</b>	<b>\$276,138</b>	<b>\$266,127</b>	<b>\$276,138</b>	<b>\$260,779</b>	<b>\$260,779</b>
<b>OVERTIME</b>													
1002 OVERTIME		29,047	13,533	13,533	13,533	18,820	18,820	18,820	18,820	18,820	18,820	18,820	18,820

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: RADIO COMMUNICATIONS FUND  
Fund #: 66000  
Division #: 138

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>TOTAL OVERTIME</b>		\$29,047	\$13,533	\$13,533	\$13,533	\$18,820	\$18,820	\$18,820	\$18,820	\$18,820	\$18,820	\$18,820	\$18,820
<b>FRINGE BENEFITS</b>													
2075	WORKERS COMP	7,131	5,997	5,997	5,502	7,795	7,795	130,214	134,945	130,214	134,945	7,858	7,858
2076	GROUP LIFE	1,019	873	873	801	1,134	1,134	0	0	0	0	1,135	1,135
2077	RETIREMENT	55,677	45,815	45,815	42,033	59,828	59,828	0	0	0	0	59,069	59,069
2078	HOSPITALIZATION	27,364	25,266	25,266	23,180	33,687	33,687	0	0	0	0	32,208	32,208
2079	SOCIAL SECURITY	18,939	16,408	16,408	15,054	21,354	21,354	0	0	0	0	21,314	21,314
2080	DENTAL	4,421	3,504	3,504	3,215	4,671	4,671	0	0	0	0	4,302	4,302
2081	DISABILITY	1,147	834	834	765	1,082	1,082	0	0	0	0	1,006	1,006
2082	UNEMPLOYMENT INSURANCE	322	316	316	290	412	412	0	0	0	0	414	414
2085	FRINGE BENEFIT-OPTICAL	523	487	487	447	650	650	0	0	0	0	628	628
2090	FRINGE BENEFIT ADJUSTMENTS	-175	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FRINGE BENEFITS</b>		\$116,367	\$99,500	\$99,500	\$91,287	\$130,613	\$130,613	\$130,214	\$134,945	\$130,214	\$134,945	\$127,934	\$127,934
<b>TOTAL CONTROLLABLE PERSONNEL</b>		\$363,836	\$313,863	\$313,863	\$295,524	\$409,827	\$409,827	\$415,161	\$429,903	\$415,161	\$429,903	\$407,533	\$407,533
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3201	ACCOUNTING SERVICES	0	28,870	28,870	28,870	39,840	40,956	39,840	40,956	39,840	40,956	39,840	40,956
3214	AUCTION EXPENSE	39	0	0	0	0	0	0	0	0	0	0	0
3278	COMMUNICATIONS	79	0	0	0	0	0	0	0	0	0	0	0
3304	DEPRECIATION	829,795	701,642	702,285	578,642	855,276	880,393	855,276	880,393	855,710	880,827	855,710	880,827
3342	EQUIPMENT REPAIRS & MAINT.	49,862	60,991	60,991	51,200	99,660	102,005	99,660	102,005	99,660	102,005	99,660	102,005
3347	EXPENDABLE EQUIP. EXPENSE	45,922	8,700	8,700	6,019	11,948	12,283	11,948	12,283	11,948	12,283	11,948	12,283
3356	FREIGHT & EXPRESS	281	2,925	2,925	0	4,017	4,129	4,017	4,129	4,017	4,129	4,017	4,129
3390	HEAT	38,738	37,000	37,000	35,589	47,000	48,316	47,000	48,316	47,000	48,316	47,000	48,316
3418	INTEREST EXPENSE	63,098	0	0	0	0	0	0	0	0	0	0	0
3452	LAUNDRY & CLEANING	1,853	1,613	1,613	1,292	2,206	2,268	2,206	2,268	2,206	2,268	2,206	2,268
3478	LOSS ON SALE OF EQUIPMENT	13,969	0	0	0	0	0	0	0	0	0	0	0
3514	MEMBERSHIP DUES/PUBLICATIO	203	150	150	48	206	212	206	212	206	212	206	212
3560	PAGERS	12,141	0	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	367	0	0	127	0	0	0	0	0	0	0	0
3738	TOWER CHARGES	20,100	24,219	24,219	30,771	38,022	38,945	38,022	38,945	38,022	38,945	38,022	38,945
3752	TRAVEL & CONFERENCE	11,477	13,750	13,750	0	5,150	5,294	5,150	5,294	5,150	5,294	5,150	5,294
<b>TOTAL CONTRACTUAL SERVICES</b>		\$1,087,922	\$879,860	\$880,503	\$732,558	\$1,103,325	\$1,134,801	\$1,103,325	\$1,134,801	\$1,103,759	\$1,135,235	\$1,103,759	\$1,135,235
<b>COMMODITIES</b>													
4832	DRY GOODS AND CLOTHING	897	450	450	364	618	635	618	635	618	635	618	635
4898	OFFICE SUPPLIES	372	150	150	312	206	212	206	212	206	212	206	212
4905	PARTS AND ACCESSORIES	169,775	81,938	81,938	124,207	127,528	130,679	127,528	130,679	127,528	130,679	127,528	130,679
4909	POSTAGE	402	338	338	144	464	477	464	477	464	477	464	477
4924	SHOP SUPPLIES	8,108	2,400	2,400	5,313	3,296	3,388	3,296	3,388	3,296	3,388	3,296	3,388
4926	SMALL TOOLS	5,447	2,550	2,550	1,170	3,090	3,177	3,090	3,177	3,090	3,177	3,090	3,177
<b>TOTAL COMMODITIES</b>		\$185,000	\$87,826	\$87,826	\$131,510	\$135,202	\$138,568	\$135,202	\$138,568	\$135,202	\$138,568	\$135,202	\$138,568

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: RADIO COMMUNICATIONS FUND  
Fund #: 66000  
Division #: 138

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
TOTAL	CONTROLLABLE OPERATING EXPENDITURES	\$1,272,921	\$967,686	\$968,329	\$864,068	\$1,238,527	\$1,273,369	\$1,238,527	\$1,273,369	\$1,238,961	\$1,273,803	\$1,238,961	\$1,273,803
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	16,381	12,299	12,299	12,299	16,522	16,522	18,511	18,452	18,511	18,452	18,511	18,452
6311	MAINTENANCE DEPT. CHARGES	7,957	2,250	2,250	3,433	3,090	3,090	3,090	3,090	3,090	3,090	3,090	3,090
6331	CENT. STORES-HOUSKEEPING S	550	410	410	375	560	560	560	560	560	560	560	560
6360	COMPUTER SERV.-OPERATIONS	7,295	5,022	5,022	8,436	6,696	6,696	5,388	5,388	5,388	5,388	5,388	5,388
6361	COMPUTER SERV.-DEVELOPMEN	465	0	0	0	0	0	78	78	78	78	78	78
6610	LEASED VEHICLES	9,210	8,596	8,596	7,539	11,890	11,890	9,691	9,691	9,691	9,691	9,691	9,691
6640	EQUIPMENT RENTAL	0	208	208	0	285	285	285	285	285	285	285	285
6670	STATIONERY STOCK	1,566	1,287	1,287	135	1,758	1,758	1,600	1,600	1,600	1,600	1,600	1,600
6672	PRINT SHOP	967	1,218	1,218	0	1,717	1,717	872	872	872	872	872	872
6735	INSURANCE FUND	238	186	186	985	255	255	256	263	256	263	256	263
6750	TELEPHONE COMMUNICATIONS	11,091	5,709	5,709	8,529	5,880	5,880	15,091	15,091	15,091	15,091	15,091	15,091
TOTAL	INTERNAL SERVICES	\$55,721	\$37,185	\$37,185	\$41,731	\$48,653	\$48,653	\$55,422	\$55,370	\$55,422	\$55,370	\$55,422	\$55,370
TOTAL	NON-CONTROLLABLE OPERATING EXPENDITURES	\$55,721	\$37,185	\$37,185	\$41,731	\$48,653	\$48,653	\$55,422	\$55,370	\$55,422	\$55,370	\$55,422	\$55,370
FUND TOTAL		\$1,692,479	\$1,318,734	\$1,319,377	\$1,201,323	\$1,697,007	\$1,731,849	\$1,709,110	\$1,758,642	\$1,709,544	\$1,759,076	\$1,701,916	\$1,736,706

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY RADIO COMMUNICATIONS  
SUMMARY OF UNIT RATES**

Description of Radio/Service	1994 Rates	1995 Rates	1996 Rates	1997 Rates	1998 Rates
<b>UHF/VHF Mobile Radios</b>					
M9000	\$64.80	\$66.40	\$68.25	\$69.50	\$69.50
DVP	80.40	82.40	85.00	86.75	86.75
Syntor X	65.25	66.75	68.75	70.00	70.00
Micor	44.50	45.50	47.00	48.00	48.00
<b>UHF/VHF Portable Radios</b>					
HT	\$23.10	\$23.75	\$24.50	\$25.00	\$25.00
SABER-2	36.75	37.50	38.00	38.75	38.75
MT500	39.50	40.50	42.00	42.80	42.80
<b>800 MHz Mobile Radios</b>					
Mid-Tier	\$26.54	\$29.10	\$35.42	\$35.40	\$35.40
High-Tier	36.35	39.90	46.18	46.10	46.10
High-Tier # 1	44.86	47.20	56.80	56.80	56.80
High-Tier # 2	47.57	52.20	60.83	60.80	60.80
<b>800 MHz Portable Radio</b>					
Visar			\$28.25	\$28.25	\$28.25
Low-Tier	27.34	30.00	37.25	37.25	37.25
High-Tier	35.44	39.60	45.81	45.80	45.80
High-Tier #1*	43.63	47.80	54.40	54.40	54.40
<b>Other Equipment</b>					
Converta Com	\$10.36	\$11.40	\$13.00	\$13.00	\$13.00
Desk Set	8.78	9.60	11.00	11.00	11.00
Console	64.21	70.40	84.81	86.08	87.37
<b>Consoles:</b>					
Sheriff	\$725.00	\$795.00	\$795.00	\$795.00	\$795.00
Safety	489.00	536.00	536.00	536.00	536.00
<b>Installation Labor Charges</b>					
Mobile	\$72.50	\$72.50	\$75.00	\$78.00	\$81.12
<b>Time &amp; Material</b>					
Labor/Hr - County Depts.	\$32.50	\$32.50	\$36.50	\$40.00	\$40.00
Labor/Hr - Outside Agencies	\$40.00	\$40.00	\$45.00	\$40.00	\$40.00
Parts & Accessories	20%	20%	20%	20%	20%
<b>Pager Rental</b>					
Local Area Pager	\$15.00	\$15.00	\$6.50	\$6.50	\$6.50
State-Wide Pager (Lower Peninsula)	20.00	20.00	9.00	9.00	9.00
Alpha Numeric Pager or Upper Peninsula Statewide			15.00	15.00	15.00

**OAKLAND COUNTY RADIO COMMUNICATIONS  
SUMMARY OF UNIT RATES**

<b>Description of Radio/Service</b>	<b>1994 Rates</b>	<b>1995 Rates</b>	<b>1996 Rates</b>	<b>1997 Rates</b>	<b>1998 Rates</b>
<b>Camera Rental</b>					
Color Cameras			\$17.20	\$17.20	\$17.20
Color Monitors			21.70	21.70	21.70
B&W Cameras			15.40	15.40	15.40
B&W Monitors			6.50	6.50	6.50
VCR			38.80	38.80	38.80

Equipment Rental Rates are monthly rates.

**SUPPORT SERVICES**

**1998 CAPITAL ACQUISITIONS**

**FLEET OPERATIONS**

<b><u>QTY</u></b>	<b><u>DESCRIPTION</u></b>	<b><u>PRICE</u></b>	<b><u>TOTAL</u></b>
35	INTERMEDIATE	\$16,500.00	\$577,500.00
4	FULL SIZE	\$18,804.00	\$75,216.00
12	PICK UP	\$18,200.00	\$218,400.00
7	VANS/SURBURBANS	\$24,500.00	\$171,500.00
14	SPECIAL VEHICLES	\$19,095.00	\$267,330.00
45	PATROL VEHICLES	\$20,102.00	\$904,590.00
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117			\$2,214,536.00

**RADIO COMMUNICATIONS**

<b><u>QTY</u></b>	<b><u>DESCRIPTION</u></b>	<b><u>PRICE</u></b>	<b><u>TOTAL</u></b>
18	Windbraces for Satellite Dishes	\$833.00	\$15,000.00
<hr/>			
18			\$15,000.00

FACILITIES MANAGEMENT DEPARTMENT							
CP	REQ		REC		TOT		DIRECTOR - FACILITIES MGMT.
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
25					25		25 Governmental Positions
194	1		1		195		195 Proprietary Positions
219	1		1		220		220 Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR - FACILITIES MGMT.
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
15					15		15 Governmental Positions
5					5		5 Proprietary Positions
20					20		20 Total Positions

FACILITIES MAINTENANCE & OPERATIONS							
CP	REQ		REC		TOT		MANAGER - FACILITIES MAINT. & OPERATIONS
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
189	1		1		190	190	Proprietary Positions
189	1		1		190	190	Total Positions

FACILITIES ENGINEERING							
CP	REQ		REC		TOT		MANAGER - FACILITIES ENGINEERING
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
10					10	10	Governmental Positions
10					10	10	Total Positions

\* FY 98  
\*\* FY 99

Prepared by Personnel Dept. 10/1/97



COUNTY EXECUTIVE - FACILITIES MANAGEMENT

♦ - - - - GOVERNMENTAL FUNDS - - - - ♦ - - - - PROPRIETARY FUNDS - - - - ♦

DIVISION	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
ADMINISTRATION	15	656,534	267,683	924,217	5	210,328	98,293	308,621	20	1,232,838
FACILITIES MAINT. & OPERATIONS					190	5,991,186	2,954,015	8,935,201	190	8,935,201
FACILITIES ENGINEERING	10	548,712	219,807	768,519					10	768,519
FACILITIES MANAGEMENT	25	1,205,246	487,490	1,692,736	195	6,191,514	3,052,308	9,243,822	220	10,936,558

FY1998 Department Adjustments

Overtime		10,868	3,152	14,020		266,488	77,282	343,770		357,790
On Call		11,100	3,219	14,319		12,500	3,625	16,125		30,444
Summer Help						185,804	17,983	203,787		203,787
Anticipated Salary and Fringe Adjustments										

25	\$1,227,214	\$493,661	\$1,721,075	195	\$6,658,306	\$3,151,198	\$9,807,504	220	\$11,528,579
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FY1999 Department Adjustments

Overtime		10,868	3,152	14,020		266,488	77,282	343,770		357,790
On Call		11,100	3,219	14,319		12,500	3,625	16,125		30,444
Summer Help						185,804	17,983	203,787		203,787
Anticipated Salary and Fringe Adjustments						216,703	62,844	279,547		279,547

25	\$1,227,214	\$493,661	\$1,721,075	195	\$6,873,009	\$3,214,042	\$10,087,051	220	\$11,808,126
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**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Department: FACILITIES MANAGEMENT  
Dept #: 14

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2116	EDUCATIONAL TRAINING	1,037	150	150	630	200	200	200	200	200	200	200	200
2158	FEES-ENGR PLANS SPECIFICATI	0	5,400	5,400	5,400	7,200	7,200	7,200	7,200	7,200	7,200	7,200	7,200
2340	MISCELLANEOUS	465	8	8	8	10	10	10	10	10	10	10	10
2498	REIMBURSEMENT-CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0
2520	REIMBURSEMENTS-GENERAL	310,000	297,000	297,000	318,829	289,500	289,500	289,500	289,500	289,500	289,500	289,500	289,500
2530	REIM-SOLID WASTE MGT. PLANNI	40	200	200	11	200	200	200	200	200	200	200	200
2531	REIMBURSEMENTS FOR SALARIE	68,558	45,750	45,750	48,148	62,830	62,830	62,830	62,830	62,830	62,830	62,830	62,830
2561	SALE OF LAND & BUILDINGS	80,600	76,700	76,700	87,984	74,750	74,750	74,750	74,750	74,750	74,750	74,750	74,750
<b>TOTAL</b>	<b>MISCELLANEOUS REVENUE</b>	<b>\$460,699</b>	<b>\$425,208</b>	<b>\$425,208</b>	<b>\$460,988</b>	<b>\$434,690</b>	<b>\$434,690</b>	<b>\$434,690</b>	<b>\$434,690</b>	<b>\$434,690</b>	<b>\$434,690</b>	<b>\$434,690</b>	<b>\$434,690</b>
<b>OPERATING TRANSFERS</b>													
8675	RADIO COMMUNICATIONS	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>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>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>REVENUES</b>	<b>\$460,699</b>	<b>\$425,208</b>	<b>\$425,208</b>	<b>\$460,988</b>	<b>\$434,690</b>	<b>\$434,690</b>	<b>\$434,690</b>	<b>\$434,690</b>	<b>\$434,690</b>	<b>\$434,690</b>	<b>\$434,690</b>	<b>\$434,690</b>
<b>DEPARTMENT TOTAL</b>		<b>\$460,699</b>	<b>\$425,208</b>	<b>\$425,208</b>	<b>\$460,988</b>	<b>\$434,690</b>	<b>\$434,690</b>	<b>\$434,690</b>	<b>\$434,690</b>	<b>\$434,690</b>	<b>\$434,690</b>	<b>\$434,690</b>	<b>\$434,690</b>

**CONTROLLABLE PERSONNEL EXPENDITURES**

**SALARIES**

1001	SALARIES - REGULAR	1,054,497	873,808	873,808	839,962	1,135,597	1,135,597	1,208,714	1,208,714	1,208,714	1,208,714	1,205,248	1,205,248
1003	HOLIDAY	44,816	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	69,909	0	0	0	0	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	16,215	0	0	0	0	0	0	0	0	0	0	0
1009	ON CALL	1,809	8,500	8,500	8,500	11,100	11,100	11,100	11,100	11,100	11,100	11,100	11,100
1010	RETROACTIVE	1,129	0	0	0	0	0	0	0	0	0	0	0
1012	JURY DUTY	0	0	0	0	0	0	0	0	0	0	0	0
1013	SHIFT PREMIUM	0	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	2,242	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	63,584	0	0	0	0	0	0	0	0	0	0	0
1016	SUMMER HELP	5,783	0	0	0	0	0	0	0	0	0	0	0
1018	EMERGENCY SALARY	1,012	0	4,458	0	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	24	0	0	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	275	0	0	0	0	0	0	0	0	0	0	0
1021	HOLIDAY COMP	0	0	0	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	-1,089	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>SALARIES</b>	<b>\$1,260,007</b>	<b>\$882,308</b>	<b>\$886,766</b>	<b>\$848,462</b>	<b>\$1,146,697</b>	<b>\$1,146,697</b>	<b>\$1,217,814</b>	<b>\$1,217,814</b>	<b>\$1,217,814</b>	<b>\$1,217,814</b>	<b>\$1,216,348</b>	<b>\$1,216,348</b>

**OVERTIME**

1002	OVERTIME	22,116	8,500	8,500	8,611	18,718	18,718	10,868	10,868	10,868	10,868	10,868	10,868
1004	HOLIDAY OVERTIME	2,421	0	0	0	0	0	0	0	0	0	0	0

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Department: **FACILITIES MANAGEMENT**  
Dept #: **14**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>TOTAL OVERTIME</b>		\$24,537	\$8,500	\$8,500	\$8,611	\$16,718	\$16,718	\$10,868	\$10,868	\$10,868	\$10,868	\$10,868	\$10,868
<b>FRINGE BENEFITS</b>													
2074 FRINGE BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0
2075 WORKERS COMP		22,235	8,945	8,945	8,945	11,625	11,625	488,177	488,177	488,177	488,177	14,447	14,447
2076 GROUP LIFE		5,894	3,814	3,814	3,814	4,960	4,960	0	0	0	0	5,262	5,262
2077 RETIREMENT		285,317	191,082	191,082	171,897	248,300	248,300	0	0	0	0	259,543	259,543
2078 HOSPITALIZATION		122,710	80,448	80,448	80,448	107,271	107,271	0	0	0	0	105,655	105,655
2079 SOCIAL SECURITY		92,229	67,591	67,591	67,591	84,280	84,280	0	0	0	0	88,738	88,738
2080 DENTAL		14,430	8,079	8,079	8,079	10,758	10,758	0	0	0	0	11,967	11,967
2081 DISABILITY		6,620	3,641	3,641	3,641	4,730	4,730	0	0	0	0	4,661	4,661
2082 UNEMPLOYMENT INSURANCE		1,863	1,395	1,395	1,395	1,815	1,815	0	0	0	0	1,929	1,929
2085 FRINGE BENEFIT-OPTICAL		1,691	1,150	1,150	1,150	1,541	1,541	0	0	0	0	1,659	1,659
2090 FRINGE BENEFIT ADJUSTMENTS		-16	0	0	0	0	0	6,371	6,371	6,371	6,371	0	0
<b>TOTAL FRINGE BENEFITS</b>		<b>\$552,964</b>	<b>\$366,145</b>	<b>\$366,145</b>	<b>\$346,960</b>	<b>\$475,280</b>	<b>\$475,280</b>	<b>\$494,648</b>	<b>\$494,648</b>	<b>\$494,648</b>	<b>\$494,648</b>	<b>\$493,861</b>	<b>\$493,861</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$1,837,507</b>	<b>\$1,256,953</b>	<b>\$1,261,411</b>	<b>\$1,204,033</b>	<b>\$1,640,695</b>	<b>\$1,640,695</b>	<b>\$1,723,230</b>	<b>\$1,723,230</b>	<b>\$1,723,230</b>	<b>\$1,723,230</b>	<b>\$1,721,075</b>	<b>\$1,721,075</b>
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3126 PROFESSIONAL SERVICES		97,965	206,647	206,647	75,397	279,048	286,861	279,048	286,861	279,048	286,861	279,048	286,861
3202 ADJ OF PRIOR YEAR EXPENDITURE		-933	0	0	0	0	0	0	0	0	0	0	0
3204 ADVERTISING		518	4,249	4,249	1,430	5,665	5,823	5,665	5,823	5,665	5,823	5,665	5,823
3206 APPRAISAL FEES		26,400	5,791	5,791	0	7,720	7,936	7,720	7,936	7,720	7,936	7,720	7,936
3278 COMMUNICATIONS		9,150	7,018	7,018	10,016	9,357	9,619	9,357	9,619	9,357	9,619	9,357	9,619
3342 EQUIPMENT REPAIRS & MAINT.		675	669	669	532	890	915	890	915	890	915	890	915
3347 EXPENDABLE EQUIP. EXPENSE		3,872	0	3,872	374	0	0	0	0	0	0	0	0
3412 INSURANCE		0	0	0	0	0	0	0	0	0	0	0	0
3456 LEGAL EXPENSE		0	55,406	55,406	0	73,875	75,944	73,875	75,944	73,875	75,944	73,875	75,944
3464 LICENSES AND PERMITS		1,600	2,408	2,408	2,551	2,493	2,563	2,493	2,563	2,493	2,563	2,493	2,563
3502 MAINTENANCE CONTRACT		34,435	26,961	26,961	26,961	37,207	38,249	37,207	38,249	37,207	38,249	37,207	38,249
3511 MEDICAL EMERGENCY TRAINING		8,841	5,875	5,875	5,172	8,107	8,334	8,107	8,334	8,107	8,334	8,107	8,334
3514 MEMBERSHIP DUES/PUBLICATIO		4,352	3,582	3,582	2,978	4,517	4,643	4,517	4,643	4,517	4,643	4,517	4,643
3557 OTHER ENGINEERING SERVICES		0	0	0	0	0	0	0	0	0	0	0	0
3574 PERSONAL MILEAGE		6,878	5,755	5,755	4,477	7,686	7,901	7,686	7,901	7,686	7,901	7,686	7,901
3752 TRAVEL & CONFERENCE		194	5,718	5,718	2,913	7,624	7,837	7,624	7,837	7,624	7,837	7,624	7,837
3778 VOLUNTEER PROGRAMS		1,280	0	0	268	0	0	0	0	0	0	0	0
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$195,185</b>	<b>\$330,079</b>	<b>\$333,951</b>	<b>\$133,069</b>	<b>\$444,189</b>	<b>\$456,625</b>	<b>\$444,189</b>	<b>\$456,625</b>	<b>\$444,189</b>	<b>\$456,625</b>	<b>\$444,189</b>	<b>\$456,625</b>
<b>COMMODITIES</b>													
4818 DATA PROCESSING SUPPLIES		0	1,089	1,089	1,273	1,485	1,527	1,485	1,527	1,485	1,527	1,485	1,527
4823 DISASTER SUPPLIES		1,171	1,607	2,160	1,224	2,141	2,201	2,141	2,201	2,141	2,201	2,141	2,201
4827 DRAFTING SUPPLIES & MAPS		534	1,158	1,158	713	1,599	1,644	1,599	1,644	1,599	1,644	1,599	1,644
4832 DRY GOODS AND CLOTHING		600	539	539	281	744	765	744	765	744	765	744	765
4836 EDUCATIONAL SUPPLIES		85	584	584	668	778	800	778	800	778	800	778	800

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Department: **FACILITIES MANAGEMENT**  
Dept #: **14**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
4842	ENGINEERING SUPPLIES	0	118	118	0	155	159	155	159	155	159	155	159
4868	INFORMATION SUPPLIES	0	1,158	1,158	0	1,544	1,587	1,544	1,587	1,544	1,587	1,544	1,587
4898	OFFICE SUPPLIES	1,559	1,427	977	3,342	1,955	2,010	1,955	2,010	1,955	2,010	1,955	2,010
4908	PHOTOGRAPHIC SUPPLIES	157	118	118	0	158	160	158	160	158	160	158	160
4909	POSTAGE	7,469	9,011	9,011	7,811	12,007	12,343	12,007	12,343	12,007	12,343	12,007	12,343
4937	TESTING MATERIALS	183	2,142	2,142	1,300	2,856	2,936	2,856	2,936	2,856	2,936	2,856	2,936
<b>TOTAL COMMODITIES</b>		<b>\$11,819</b>	<b>\$18,949</b>	<b>\$19,952</b>	<b>\$16,812</b>	<b>\$28,420</b>	<b>\$28,132</b>	<b>\$28,420</b>	<b>\$28,132</b>	<b>\$28,420</b>	<b>\$28,132</b>	<b>\$28,420</b>	<b>\$28,132</b>
<b>MISC. CAPITAL OUTLAY</b>													
9998	MISC CAPITAL OUTLAY	4,250	0	4,250	7,873	0	0	0	0	0	0	0	0
<b>TOTAL MISC. CAPITAL OUTLAY</b>		<b>\$4,250</b>	<b>\$0</b>	<b>\$4,250</b>	<b>\$7,873</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 EXPENDITURES</b>		<b>\$211,264</b>	<b>\$349,028</b>	<b>\$357,264</b>	<b>\$187,854</b>	<b>\$489,809</b>	<b>\$482,787</b>	<b>\$489,809</b>	<b>\$482,787</b>	<b>\$489,809</b>	<b>\$482,787</b>	<b>\$489,809</b>	<b>\$482,787</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	169,094	119,170	115,370	110,167	163,433	163,433	153,123	152,971	153,123	152,971	153,123	152,971
6311	MAINTENANCE DEPT. CHARGES	5,067	0	2,042	3,144	0	0	0	0	0	0	0	0
6330	CENT. STORES-MISCELLANEOUS	70	69	69	0	94	94	94	94	94	94	94	94
6331	CENT. STORES-HOUSKEEPING S	14	0	0	0	0	0	0	0	0	0	0	0
6360	COMPUTER SERV.-OPERATIONS	79,200	51,127	56,643	56,643	72,598	72,598	88,509	88,509	88,509	88,509	91,209	88,509
6361	COMPUTER SERV.-DEVELOPMEN	4,389	0	381	380	0	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	15,318	13,304	13,304	10,368	17,832	17,832	17,850	17,850	17,850	17,850	17,850	17,850
6610	LEASED VEHICLES	13,258	13,804	12,304	10,622	19,091	19,091	13,949	13,949	13,949	13,949	13,949	13,949
6640	EQUIPMENT RENTAL	11,936	8,632	8,632	7,961	11,872	11,872	9,963	9,963	9,963	9,963	9,963	9,963
6641	CONVENIENCE COPIER	4,288	3,341	3,641	3,399	4,951	4,951	2,308	2,308	2,308	2,308	2,308	2,308
6670	STATIONERY STOCK	4,660	3,690	4,140	885	5,040	5,040	4,760	4,760	4,760	4,760	4,760	4,760
6672	PRINT SHOP	10,486	12,273	9,873	7,866	17,297	17,297	5,503	5,503	5,503	5,503	5,503	5,503
6735	INSURANCE FUND	11,355	8,899	8,899	10,134	12,132	12,132	12,224	12,565	12,224	12,565	12,224	12,565
6750	TELEPHONE COMMUNICATIONS	159,435	115,829	84,829	115,028	90,270	90,270	133,839	133,839	133,839	133,839	133,839	133,839
6999	DRAIN EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL INTERNAL SERVICES</b>		<b>\$488,567</b>	<b>\$350,138</b>	<b>\$320,127</b>	<b>\$346,597</b>	<b>\$414,610</b>	<b>\$414,610</b>	<b>\$442,122</b>	<b>\$442,311</b>	<b>\$442,122</b>	<b>\$442,311</b>	<b>\$444,822</b>	<b>\$442,311</b>
<b>OPERATING TRANSFERS</b>													
8404	PROJECT WORK ORDERS	139,578	0	0	0	0	0	0	0	0	0	0	0
8615	COMPUTER SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
8645	FACILITIES & OPERATIONS	50,913	39,521	39,521	39,521	54,276	54,276	54,276	54,276	54,276	54,276	54,276	54,276
8665	MOTOR POOL	0	0	0	0	0	0	0	0	0	0	0	0
8675	RADIO COMMUNICATIONS	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL OPERATING TRANSFERS</b>		<b>\$190,491</b>	<b>\$39,521</b>	<b>\$39,521</b>	<b>\$39,521</b>	<b>\$54,276</b>	<b>\$54,276</b>	<b>\$54,276</b>	<b>\$54,276</b>	<b>\$54,276</b>	<b>\$54,276</b>	<b>\$54,276</b>	<b>\$54,276</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$679,058</b>	<b>\$389,659</b>	<b>\$359,648</b>	<b>\$385,118</b>	<b>\$468,886</b>	<b>\$468,886</b>	<b>\$496,398</b>	<b>\$496,587</b>	<b>\$496,398</b>	<b>\$496,587</b>	<b>\$499,098</b>	<b>\$496,587</b>
<b>DEPARTMENT TOTAL</b>		<b>\$2,727,820</b>	<b>\$1,995,640</b>	<b>\$1,978,313</b>	<b>\$1,746,706</b>	<b>\$2,679,190</b>	<b>\$2,692,338</b>	<b>\$2,689,237</b>	<b>\$2,702,574</b>	<b>\$2,689,237</b>	<b>\$2,702,574</b>	<b>\$2,689,782</b>	<b>\$2,700,419</b>

(\*) Nine Month Fiscal Year

FACILITIES MANAGEMENT ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR -- FACILITIES MANAGEMENT
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
15					15	15	Governmental Positions
5					5	5	Proprietary Positions
20					20	20	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	ADMINISTRATION
1				1	1	Director -- Facilities Management
1				1	1	Property Management Specialist
1				1	1	Technical Assistant
3				3	3	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	EMERGENCY MANAGEMENT
1				1	1	Chief - Emergency Management (c)
1				1	1	Emergency Management Specialist (d)
1				1	1	Emergency Management Coordinator
1				1	1	Technical Assistant
2				2	2	Typist I (b)
1				1	1	Disaster Control & C.D. Director (a)
7				7	7	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	SOLID WASTE
1				1	1	Manager -- Solid Waste
1				1	1	Civil Engineer II
2				2	2	Total Positions

GOV	PR	REQ	REC	FY 98	FY 99	TECHNICAL SUPPORT
	1			1	1	Supervisor - Facilities Planning
	2			2	2	Maintenance Planner II
1				1	1	Maintenance Planner I
1				1	1	Engineering Technician
	1			1	1	Engineering Aide II
1	1			2	2	Student Engineer
3	5			8	8	Positions

- (a) Non-funded position.
- (b) Includes one (1) FTE position funded 1300 hrs./yr. increased to FTE per 1998 Budget, and one (1) PTNE position, 1000 hrs./yr.
- (c) Retitled from Chief - EMS & Emergency Mgt, per 1998 Budget, effective 12/20/97.
- (d) Retitled from EMS & Emergency Mgt-Assistant per 1998 Budget, effective 12/20/97.

\* FY 98  
\*\* FY 99

Prepared by Personnel Dept. 10/1/97

COUNTY EXECUTIVE

- FACILITIES MANAGEMENT

ADMINISTRATION

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	SALARY	FRINGE			TOTAL	
EPG--300	DIR-FACILITIES MGMT	1	102,936	34,634	137,570				1	137,570	
IJL--512	PROPERTY MGMT SPECIALIST	1	53,379	21,972	75,351				1	75,351	
ONB--508	TECHNICAL ASSISTANT ADMINISTRATION	1	34,599	10,292	50,891				1	50,891	
		3	190,914	72,898	263,812				3	263,812	
CQA--514	SUPV-FACILITIES PLANNING					1	58,856	25,683	84,539	1	84,539
FMJ--507	ENGINEERING AIDE II					1	31,478	12,710	44,188	1	44,188
FNH--309	ENGINEERING TECHNICIAN	1	39,095	15,119	54,214				1	54,214	
HBR--510	MAINTENANCE PLANNER I	1	45,999	22,411	68,410				1	68,410	
HBS--511	MAINTENANCE PLANNER II					2	96,541	46,980	143,521	2	143,521
KRI--100	STUDENT ENGINEER	1	23,542	9,540	33,082	1	23,453	12,920	36,373	2	69,455
	TECHNICAL SUPPORT	3	108,636	47,070	155,706	5	210,328	98,293	308,621	8	464,327
CYZ--112	CIVIL ENGINEER II	1	39,458	18,308	57,766				1	57,766	
EAW--400	MGR-SOLID WASTE	1	84,408	30,179	114,587				1	114,587	
	SOLID WASTE	2	123,866	48,487	172,353				2	172,353	
HCL--516	CHF-EMS/EMERGENCY MGMT	1	73,022	27,962	100,984				1	100,984	
LDA--002	TYPIST I	1	9,160	744	9,904				1	9,904	
LOB--103	TYPIST II	1	21,080	12,204	33,284				1	33,284	
NIU--511	EMS/EMERGENCY MGMT ASST	1	53,759	22,609	76,368				1	76,368	
NTY--509	EMERGENCY MGMT COORD	1	38,039	17,852	55,891				1	55,891	
NUB--000	DISASTER CONTROL & C D DIR	1							1		
ONB--508	TECHNICAL ASSISTANT	1	38,058	17,857	55,915				1	55,915	
	EMERGENCY MEDICAL SERVICES	7	233,118	99,228	332,346				7	332,346	
	ADMINISTRATION	15	656,534	267,683	924,217	5	210,328	98,293	308,621	20	1,232,838
FY 1998 Adjustments											
	Overtime		518	150	668					668	
	On Call		11,100	3,219	14,319					14,319	
	Summer Help										
TOTAL FY1998 Budget		15	\$668,152	\$271,052	\$939,204	5	\$210,328	\$98,293	\$308,621	20	\$1,247,825
FY 1999 Adjustments											
	Overtime		518	150	668					668	
	On Call		11,100	3,219	14,319					14,319	
	Summer Help										
TOTAL FY1999 Budget		15	\$668,152	\$271,052	\$939,204	5	\$210,328	\$98,293	\$308,621	20	\$1,247,825

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **FACILITIES MANAGEMENT ADMINISTRATION**  
Division #: **141** Fund #: **10100, 22100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2116	EDUCATIONAL TRAINING	1,037	150	150	630	200	200	200	200	200	200	200	200
2340	MISCELLANEOUS	0	8	8	8	10	10	10	10	10	10	10	10
2498	REIMBURSEMENT-CONTRACTS	0	0	0	0	0	0	0	0	0	0	0	0
2520	REIMBURSEMENTS-GENERAL	310,000	297,000	297,000	318,829	289,500	289,500	289,500	289,500	289,500	289,500	289,500	289,500
2530	REIM-SOLID WASTE MGT. PLANNI	40	200	200	11	200	200	200	200	200	200	200	200
2531	REIMBURSEMENTS FOR SALARIE	51,459	39,000	39,000	40,331	53,560	53,560	53,560	53,560	53,560	53,560	53,560	53,560
2561	SALE OF LAND & BUILDINGS	80,600	76,700	76,700	87,964	74,750	74,750	74,750	74,750	74,750	74,750	74,750	74,750
<b>TOTAL</b>	<b>MISCELLANEOUS REVENUE</b>	<b>\$443,135</b>	<b>\$413,058</b>	<b>\$413,058</b>	<b>\$447,773</b>	<b>\$418,220</b>	<b>\$418,220</b>	<b>\$418,220</b>	<b>\$418,220</b>	<b>\$418,220</b>	<b>\$418,220</b>	<b>\$418,220</b>	<b>\$418,220</b>
<b>OPERATING TRANSFERS</b>													
8675	RADIO COMMUNICATIONS	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>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>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>REVENUES</b>	<b>\$443,135</b>	<b>\$413,058</b>	<b>\$413,058</b>	<b>\$447,773</b>	<b>\$418,220</b>	<b>\$418,220</b>	<b>\$418,220</b>	<b>\$418,220</b>	<b>\$418,220</b>	<b>\$418,220</b>	<b>\$418,220</b>	<b>\$418,220</b>
<b>DIVISIONAL TOTAL</b>		<b>\$443,135</b>	<b>\$413,058</b>	<b>\$413,058</b>	<b>\$447,773</b>	<b>\$418,220</b>	<b>\$418,220</b>	<b>\$418,220</b>	<b>\$418,220</b>	<b>\$418,220</b>	<b>\$418,220</b>	<b>\$418,220</b>	<b>\$418,220</b>

**CONTROLLABLE PERSONNEL EXPENDITURES**

**SALARIES**

1001	SALARIES - REGULAR	635,757	482,018	482,018	448,172	626,428	626,428	658,805	658,805	658,805	658,805	656,534	656,534
1003	HOLIDAY	26,648	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	37,799	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	10,351	0	0	0	0	0	0	0	0	0	0	0
1009	ON CALL	1,609	8,500	8,500	8,500	11,100	11,100	11,100	11,100	11,100	11,100	11,100	11,100
1010	RETROACTIVE	1,129	0	0	0	0	0	0	0	0	0	0	0
1013	SHIFT PREMIUM	0	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	2,181	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	38,819	0	0	0	0	0	0	0	0	0	0	0
1016	SUMMER HELP	5,763	0	0	0	0	0	0	0	0	0	0	0
1018	EMERGENCY SALARY	1,012	0	4,458	0	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	24	0	0	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	275	0	0	0	0	0	0	0	0	0	0	0
1021	HOLIDAY COMP	0	0	0	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	-1,069	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>SALARIES</b>	<b>\$760,298</b>	<b>\$490,518</b>	<b>\$494,976</b>	<b>\$456,672</b>	<b>\$637,528</b>	<b>\$637,528</b>	<b>\$669,905</b>	<b>\$669,905</b>	<b>\$669,905</b>	<b>\$669,905</b>	<b>\$667,634</b>	<b>\$667,634</b>

**OVERTIME**

1002	OVERTIME	4,308	500	500	1,644	518	518	518	518	518	518	518	518
1004	HOLIDAY OVERTIME	292	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>OVERTIME</b>	<b>\$4,600</b>	<b>\$500</b>	<b>\$500</b>	<b>\$1,644</b>	<b>\$518</b>	<b>\$518</b>	<b>\$518</b>	<b>\$518</b>	<b>\$518</b>	<b>\$518</b>	<b>\$518</b>	<b>\$518</b>

**FRINGE BENEFITS**

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN**  
**FY1998 AND FY1999**  
**ADOPTED BUDGET**

Division: **FACILITIES MANAGEMENT ADMINISTRATION**  
Division #: **141** Fund #: **10100, 22100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
2075	WORKERS COMP	11,237	4,228	4,228	4,228	5,495	5,495	269,145	269,145	269,145	269,145	5,771	5,771
2076	GROUP LIFE	3,497	2,090	2,090	2,090	2,718	2,718	0	0	0	0	2,848	2,848
2077	RETIREMENT	167,418	104,659	104,659	85,474	135,995	135,995	0	0	0	0	140,418	140,418
2078	HOSPITALIZATION	74,484	47,582	47,582	47,582	63,447	63,447	0	0	0	0	63,456	63,456
2079	SOCIAL SECURITY	53,759	37,034	37,034	37,034	45,365	45,365	0	0	0	0	47,090	47,090
2080	DENTAL	8,694	4,595	4,595	4,595	6,119	6,119	0	0	0	0	6,959	6,959
2081	DISABILITY	3,935	1,996	1,996	1,996	2,592	2,592	0	0	0	0	2,523	2,523
2082	UNEMPLOYMENT INSURANCE	1,119	770	770	770	1,001	1,001	0	0	0	0	1,052	1,052
2085	FRINGE BENEFIT-OPTICAL	997	626	626	626	839	839	0	0	0	0	935	935
2090	FRINGE BENEFIT ADJUSTMENTS	-16	0	0	0	0	0	3,369	3,369	3,369	3,369	0	0
<b>TOTAL</b>	<b>FRINGE BENEFITS</b>	<b>\$325,125</b>	<b>\$203,580</b>	<b>\$203,580</b>	<b>\$184,395</b>	<b>\$263,571</b>	<b>\$263,571</b>	<b>\$272,514</b>	<b>\$272,514</b>	<b>\$272,514</b>	<b>\$272,514</b>	<b>\$271,052</b>	<b>\$271,052</b>
<b>TOTAL</b>	<b>CONTROLLABLE PERSONNEL</b>	<b>\$1,090,023</b>	<b>\$694,598</b>	<b>\$699,056</b>	<b>\$642,711</b>	<b>\$901,617</b>	<b>\$901,617</b>	<b>\$942,937</b>	<b>\$942,937</b>	<b>\$942,937</b>	<b>\$942,937</b>	<b>\$939,204</b>	<b>\$939,204</b>

**CONTROLLABLE OPERATING EXPENDITURES**

**CONTRACTUAL SERVICES**

3128	PROFESSIONAL SERVICES	0	131,250	131,250	0	175,000	179,900	175,000	179,900	175,000	179,900	175,000	179,900
3202	ADJ OF PRIOR YEAR EXPENDITURE	-953	0	0	0	0	0	0	0	0	0	0	0
3204	ADVERTISING	463	3,863	3,863	388	5,150	5,294	5,150	5,294	5,150	5,294	5,150	5,294
3208	APPRAISAL FEES	26,400	5,791	5,791	0	7,720	7,936	7,720	7,936	7,720	7,936	7,720	7,936
3278	COMMUNICATIONS	9,150	7,018	7,018	10,016	9,357	9,619	9,357	9,619	9,357	9,619	9,357	9,619
3342	EQUIPMENT REPAIRS & MAINT.	399	532	532	532	708	728	708	728	708	728	708	728
3347	EXPENDABLE EQUIP. EXPENSE	3,872	0	3,872	374	0	0	0	0	0	0	0	0
3412	INSURANCE	0	0	0	0	0	0	0	0	0	0	0	0
3456	LEGAL EXPENSE	0	55,406	55,406	0	73,875	75,944	73,875	75,944	73,875	75,944	73,875	75,944
3502	MAINTENANCE CONTRACT	34,435	26,961	26,961	26,961	37,207	38,249	37,207	38,249	37,207	38,249	37,207	38,249
3511	MEDICAL EMERGENCY TRAINING	8,841	5,875	5,875	5,172	8,107	8,334	8,107	8,334	8,107	8,334	8,107	8,334
3514	MEMBERSHIP DUES/PUBLICATIO	2,277	2,368	2,368	1,605	2,841	2,920	2,841	2,920	2,841	2,920	2,841	2,920
3574	PERSONAL MILEAGE	2,350	3,908	3,908	2,584	5,223	5,369	5,223	5,369	5,223	5,369	5,223	5,369
3752	TRAVEL & CONFERENCE	194	4,348	4,348	1,569	5,797	5,959	5,797	5,959	5,797	5,959	5,797	5,959
3778	VOLUNTEER PROGRAMS	1,260	0	0	268	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>CONTRACTUAL SERVICES</b>	<b>\$88,688</b>	<b>\$247,320</b>	<b>\$251,192</b>	<b>\$49,469</b>	<b>\$330,985</b>	<b>\$340,252</b>	<b>\$330,985</b>	<b>\$340,252</b>	<b>\$330,985</b>	<b>\$340,252</b>	<b>\$330,985</b>	<b>\$340,252</b>

**COMMODITIES**

4818	DATA PROCESSING SUPPLIES	0	400	400	200	500	514	500	514	500	514	500	514
4823	DISASTER SUPPLIES	1,171	1,607	2,160	1,224	2,141	2,201	2,141	2,201	2,141	2,201	2,141	2,201
4836	EDUCATIONAL SUPPLIES	85	584	584	668	778	800	778	800	778	800	778	800
4842	ENGINEERING SUPPLIES	0	116	116	0	155	159	155	159	155	159	155	159
4868	INFORMATION SUPPLIES	0	1,158	1,158	0	1,544	1,587	1,544	1,587	1,544	1,587	1,544	1,587
4898	OFFICE SUPPLIES	1,223	1,079	-21	1,629	1,476	1,518	1,476	1,518	1,476	1,518	1,476	1,518
4908	PHOTOGRAPHIC SUPPLIES	0	37	37	0	49	50	49	50	49	50	49	50
4909	POSTAGE	7,028	7,769	7,769	7,261	10,721	11,021	10,721	11,021	10,721	11,021	10,721	11,021
<b>TOTAL</b>	<b>COMMODITIES</b>	<b>\$9,508</b>	<b>\$12,750</b>	<b>\$12,203</b>	<b>\$10,982</b>	<b>\$17,364</b>	<b>\$17,850</b>	<b>\$17,364</b>	<b>\$17,850</b>	<b>\$17,364</b>	<b>\$17,850</b>	<b>\$17,364</b>	<b>\$17,850</b>

**MISC. CAPITAL OUTLAY**

(\*) Nine Month Fiscal Year



**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **FACILITIES MANAGEMENT ADMINISTRATION**

Division #: 141      Fund #: 10100, 22100

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
9998	MISC CAPITAL OUTLAY	4,250	0	4,250	7,873	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>MISC. CAPITAL OUTLAY</b>	<b>\$4,250</b>	<b>\$0</b>	<b>\$4,250</b>	<b>\$7,873</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</b>	<b>CONTROLLABLE OPERATING EXPENDITURES</b>	<b>\$102,446</b>	<b>\$260,070</b>	<b>\$267,646</b>	<b>\$68,324</b>	<b>\$348,349</b>	<b>\$358,102</b>	<b>\$348,349</b>	<b>\$358,102</b>	<b>\$348,349</b>	<b>\$358,102</b>	<b>\$348,349</b>	<b>\$358,102</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	124,855	101,666	100,766	101,663	139,470	139,470	128,072	127,944	128,072	127,944	128,072	127,944
6311	MAINTENANCE DEPT. CHARGES	4,525	0	1,622	2,529	0	0	0	0	0	0	0	0
6330	CENT. STORES-MISCELLANEOUS	70	69	69	0	94	94	94	94	94	94	94	94
6360	COMPUTER SERV.-OPERATIONS	47,522	34,992	39,830	39,830	49,617	49,617	55,315	55,315	55,315	55,315	58,015	55,315
6361	COMPUTER SERV.-DEVELOPMEN	4,294	0	353	353	0	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	14,529	12,615	12,615	9,633	16,908	16,908	16,908	16,908	16,908	16,908	16,908	16,908
6610	LEASED VEHICLES	5,002	5,097	5,097	3,962	7,049	7,049	5,262	5,262	5,262	5,262	5,262	5,262
6640	EQUIPMENT RENTAL	10,190	7,604	7,604	6,651	10,454	10,454	9,090	9,090	9,090	9,090	9,090	9,090
6641	CONVENIENCE COPIER	2,833	2,567	2,567	2,371	3,804	3,804	1,147	1,147	1,147	1,147	1,147	1,147
6670	STATIONERY STOCK	3,780	2,753	3,853	803	3,760	3,760	3,861	3,861	3,861	3,861	3,861	3,861
6672	PRINT SHOP	9,894	10,710	8,310	7,447	15,094	15,094	4,968	4,968	4,968	4,968	4,968	4,968
6735	INSURANCE FUND	5,767	4,519	4,519	5,754	6,161	6,161	6,208	6,381	6,208	6,381	6,208	6,381
6750	TELEPHONE COMMUNICATIONS	149,706	110,804	79,804	110,349	83,370	83,370	128,447	128,447	128,447	128,447	128,447	128,447
<b>TOTAL</b>	<b>INTERNAL SERVICES</b>	<b>\$382,968</b>	<b>\$293,396</b>	<b>\$267,009</b>	<b>\$291,145</b>	<b>\$335,781</b>	<b>\$335,781</b>	<b>\$359,372</b>	<b>\$359,417</b>	<b>\$359,372</b>	<b>\$359,417</b>	<b>\$362,072</b>	<b>\$359,417</b>
<b>OPERATING TRANSFERS</b>													
8404	PROJECT WORK ORDERS	139,578	0	0	0	0	0	0	0	0	0	0	0
8675	RADIO COMMUNICATIONS	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>OPERATING TRANSFERS</b>	<b>\$139,578</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>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>	<b>\$522,546</b>	<b>\$293,396</b>	<b>\$267,009</b>	<b>\$291,145</b>	<b>\$335,781</b>	<b>\$335,781</b>	<b>\$359,372</b>	<b>\$359,417</b>	<b>\$359,372</b>	<b>\$359,417</b>	<b>\$362,072</b>	<b>\$359,417</b>
<b>DIVISIONAL TOTAL</b>		<b>\$1,715,015</b>	<b>\$1,248,064</b>	<b>\$1,233,711</b>	<b>\$1,002,180</b>	<b>\$1,585,747</b>	<b>\$1,595,500</b>	<b>\$1,650,658</b>	<b>\$1,660,456</b>	<b>\$1,650,658</b>	<b>\$1,660,456</b>	<b>\$1,649,625</b>	<b>\$1,656,723</b>

FACILITIES MAINTENANCE & OPERATIONS							
CP	REQ		REC		TOT		MANAGER -- FACILITIES MAINT. & OPERATIONS
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
189	1		1		190	190	Governmental Positions
189	1		1		190	190	Proprietary Positions
							Total Positions

GOV	PR	REQ	REC	FY 98	FY 99	ADMINISTRATION
	1			1		1 Manager -- Facilities Maint. & Oper.
	1			1		1 Safety Coordinator
	1			1		1 Facilities Engineer II
	3			3		3 Total Positions

GOV	PR	REQ	REC	FY 98	FY 99	ADMINISTRATIVE SERVICES (a)
	1			1		1 Supervisor -- F.M.&O Admin. Svcs.
	1			1		1 Employee Records Specialist
	1			1		1 Secretary I
	5			5		5 Clerk III
	1			1		1 Account Clerk I
	1			1		1 Student
	10			10		10 Total Positions

GOV	PR	REQ	REC	FY 98	FY 99	ARCH. MAINT. & SPECIAL PROJECTS (b)
	1			1		1 Chief - Facilities Maintenance & Oper.
	1			1		1 Maintenance Supervisor II
	3			3		3 Skilled Maintenance Mechanic III
	6			6		6 Skilled Maintenance Mechanic II (j)
	5			5		5 Skilled Maintenance Mechanic I
	1			1		1 Central Stock Attendant
	8			8		8 General Maintenance Mechanic
	1			1		1 Maintenance Laborer
	26			26		26 Total Positions

GOV	PR	REQ	REC	FY 98	FY 99	GROUNDS MAINTENANCE
	1			1		1 Chief -- Landscape Services
	1			1		1 Landscape Services Supervisor
	5			5		5 Groundskeeper Crew Chief
	1			1		1 Grounds Equipment Mechanic
	1			1		1 Groundskeeper Specialist
	3			3		3 Groundskeeper II
	1			1		1 Secretary I (g)
	14			14		14 General Helper
	27			27		27 Total Positions

GOV	PR	REQ	REC	FY 98	FY 99	MECH. ELEC. MAINT. BLDG. & UTL. OPER. (b)
	1			1		1 Chief - Facilities Maintenance & Oper.
	4			4		4 Maintenance Supervisor II
	2			2		2 Maintenance Planner II
	1			1		1 Skilled Maintenance Mechanic III
	18			18		18 Skilled Maintenance Mechanic II
	4			4		4 General Maintenance Mechanic
	30			30		30 Total Positions

GOV	PR	REQ	REC	FY 98	FY 99	PONTIAC MARKET
	1			1		1 Market Master
	1			1		1 Total Positions

GOV	PR	REQ	REC	FY 98	FY 99	TELEPHONE EXCHANGE (c)
	1			1		1 Chief -- Telephone Communications
	1			1		1 Telecommunications Network Specialist
	1	1*	1*	2		2 Telephone Communications Technician
	2			2		2 Receptionist / Clerk
	5	1*	1*	6		6 Total Positions

GOV	PR	REQ	REC	FY 98	FY 99	BUILDINGS CUSTODIAL
	1			1		1 Chief -- Custodial Services
	1			1		1 Custodial Work Supervisor III
	4			4		4 Custodial Work Supervisor II
	5			5		5 Mobile Unit Custodial Worker
	1			1		1 Custodial Worker III
	48			48		48 Custodial Worker II (h)
	60			60		60 Total Positions

GOV	PR	REQ	REC	FY 98	FY 99	BUILDING SAFETY
	3			3		3 Shift Supervisor -- Building Safety
	1			1		1 Locksmith
	1			1		1 Alarm Technician
	12			12		12 Building Safety Attendant (d, f)
	3			3		3 General Helper (e)
	20			20		20 Total Positions

GOV	PR	REQ	REC	FY 98	FY 99	BUILDINGS HEATING
	1			1		1 Chief -- Heating Plant
	1			1		1 Boiler Mechanic
	4			4		4 Boiler Operator
	1			1		1 Skilled Maintenance Mechanic II
	7			7		7 Total Positions

- (a) Positions show under Administration in salaries pages.
- (b) Positions show under Buildings Maintenance in salaries pages.
- (c) Positions funded from Communications fund.
- (d) Includes one (1) position assigned to South Health Division office.
- (e) 1000 hrs/yr PTNE positions.
- (f) B.S.A.'s dispatching receive a \$750 bonus/ yr. limited to five (5) positions per Police Officer's Labor Council contract.
- (g) Position transferred from Administrative Services Unit and reclassified from a Clerk III, per Personnel Dept. audit effective 12/3/96.
- (h) Includes one (1) PR position created to work at Oakland Schools per Misc. Res #97098, effective 5/22/97.
- (i) Includes one (1) PR position reclassified from General Maintenance Mechanic per Personnel Dept. Audit, effective 5/10/97.

\* FY 98  
\*\* FY 99

Prepared by Personnel Dept. 10/1/97

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
ABY--505	ACCOUNT CLERK I					1	31,194	15,262	46,456	1	46,456
DAB--505	CLERK III					5	153,933	70,586	224,519	5	224,519
FMD--508	EMPLOYEE RECORDS SPEC					1	38,058	17,857	55,915	1	55,915
HCS--521	MGR-FAC MAINT & OPER					1	88,317	31,639	119,956	1	119,956
JOE--508	SECRETARY II					1	38,058	17,857	55,915	1	55,915
KRD--100	STUDENT					1	8,822	716	9,538	1	9,538
OMN--511	SAFETY COORDINATOR					1	50,569	22,011	72,580	1	72,580
ONS--500	FACILITIES ENGINEER II					1	52,008	19,204	71,212	1	71,212
ORP--411	SUPV-FM&O ADMIN SERVICES ADMINISTRATION					13	45,128	19,477	64,605	13	64,605
							506,087	214,609	720,696		720,696
LGI--503	RECEPTIONIST/CLERK					2	51,974	27,894	79,868	2	79,868
OLX--514	CHF-TELEPHONE COMM					1	59,486	23,821	83,307	1	83,307
OMW--110	TELEPHONE COMM TECHNICIAN					2	75,720	35,079	110,799	2	110,799
OTC--513	TELECOMM NETWORK SPECIALIST TELEPHONE EXCH					1	51,223	21,840	73,063	1	73,063
						6	238,403	108,634	347,037	6	347,037
CNC--514	CHF-CUSTODIAL SERVICES					1	59,327	27,737	87,064	1	87,064
CPZ--509	CUSTODIAL WORK SUPV III					1	42,674	19,848	62,522	1	62,522
DUD20097	CUSTODIAL WORKER II					48	1,213,904	675,700	1,889,604	48	1,889,604
DUE20395	CUSTODIAL WORKER III					1	25,028	15,074	40,102	1	40,102
DUJ--408	CUSTODIAL WORK SUPV II					4	143,599	72,526	216,125	4	216,125
HQC20195	MOBILE UNIT CUST WORKER BUILD. CUSTODIAL					5	140,472	80,821	221,293	5	221,293
						60	1,625,004	891,706	2,516,710	60	2,516,710
BWB23591	CENTRAL STOCK ATTENDANT					1	34,599	18,301	52,900	1	52,900
CSA--515	CHF-FM&O					2	125,590	55,188	180,778	2	180,778
DWA23500	SKILLED MAINT MECH I-BONUS					2	78,908	32,727	111,635	2	111,635
GZT23595	MAINTENANCE LABORER					1	29,650	13,221	42,871	1	42,871
HBS--511	MAINTENANCE PLANNER II					2	91,933	44,799	136,732	2	136,732
KLJ23591	SKILLED MAINT MECH I					3	111,547	58,735	170,282	3	170,282
KLL23189	SKILLED MAINT MECH III					4	148,178	76,731	224,909	4	224,909

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
NWE23100	GENERAL MAINT MECHANIC					12	367,254	191,594	558,848	12	558,848
NYQ--512	MAINTENANCE SUPERVISOR II					5	267,727	124,143	391,870	5	391,870
OHF23100	SKILLED MAINT MECH II					24	901,882	462,760	1,364,642	24	1,364,642
	BUILD. MAINTENANCE					56	2,157,268	1,078,199	3,235,467	56	3,235,467
CNI--515	CHF-LANDSCAPE SERVICES					1	62,795	28,986	91,781	1	91,781
FVQ24000	GENERAL HELPER					14	112,476	13,398	125,874	14	125,874
FYW24193	GROUNDSKEEPER II					3	85,846	49,473	135,319	3	135,319
FZA24592	GROUNDSKEEPER SPECIALIST					1	34,625	18,830	53,455	1	53,455
FZU24591	GROUNDSKEEPER CREW CHIEF					5	189,772	92,959	282,731	5	282,731
GRC--512	LANDSCAPE SERVICES SUPV					1	53,379	25,591	78,970	1	78,970
JOD--106	SECRETARY I					1	24,333	13,187	37,520	1	37,520
NWM24500	GROUNDS EQUIPMENT MECH					1	36,082	18,403	54,485	1	54,485
	GROUNDS MAINTENANCE					27	599,308	260,827	860,135	27	860,135
HEO--108	MARKET MASTER					1	29,057	12,894	41,951	1	41,951
	PONTIAC MARKET					1	29,057	12,894	41,951	1	41,951
BML--510	BOILER MECHANIC					1	41,818	21,423	63,241	1	63,241
BMM--507	BOILER OPERATOR					4	133,870	65,945	199,815	4	199,815
CNH--512	CHF-HEATING PLANT					1	53,379	25,071	78,450	1	78,450
OHF23500	SKILLED MAINT MECH II					1	36,320	19,441	55,761	1	55,761
	BUILDINGS HEATING					7	265,387	131,880	397,267	7	397,267
ABA12800	BUILDING SAFETY ATT-BONUS					5	133,143	67,374	200,517	5	200,517
BPY12100	BUILDING SAFETY ATTENDANT					7	189,293	91,953	281,246	7	281,246
FVQ12000	GENERAL HELPER					3	24,102	2,871	26,973	3	26,973
NQK--511	ALARM TECHNICIAN					1	50,569	22,849	73,418	1	73,418
QLC--509	LOCKSMITH					1	41,842	17,113	58,955	1	58,955
QQA--509	SHIFT SUPV-BUILDING SAFETY					3	121,723	53,106	174,829	3	174,829
	BUILDING SAFETY					20	560,672	255,266	815,938	20	815,938
FACILITIES MAINT. & OPERATIONS						190	5,981,186	2,954,015	8,935,201	190	8,935,201
FY 1998 Adjustments											
Overtime							266,488	77,282	343,770		343,770
On Call							12,500	3,625	16,125		16,125
Summer Help							185,804	17,983	203,787		203,787
TOTAL FY 1998 Budget						190	\$6,445,978	\$3,052,905	\$9,498,883	190	\$9,498,883
FY 1999 Adjustments											
Overtime							266,488	77,282	343,770		343,770
On Call							12,500	3,625	16,125		16,125
Summer Help							185,804	17,983	203,787		203,787
Salary and Fringe Adjustments							216,703	62,844	279,547		279,547
TOTAL FY 1999 Budget						190	\$6,662,681	\$3,115,749	\$9,778,430	190	\$9,778,430

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: \* FACILITIES AND OPERATIONS

Fund #: 63100

Division #: 147, 141, 126

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2096 DISCOUNTS ON PURCHASES		2,264	0	0	1,542	0	0	0	0	0	0	0	0
2164 GAIN ON SALE OF EQUIPMENT		16,768	0	0	0	0	0	0	0	0	0	0	0
2233 INCOME FROM INVESTMENTS		221,919	0	0	145,229	0	0	200,000	200,000	200,000	200,000	200,000	200,000
2312 MAINTENANCE DEPT CHARGES		1,071,180	689,175	689,175	661,459	946,467	946,467	1,107,000	1,358,700	1,107,000	1,358,700	1,107,000	1,358,700
2367 OFFICE SPACE RENTAL-COUNTY		17,850,899	15,761,730	11,781,834	12,161,299	16,228,674	16,228,674	16,053,731	16,584,046	16,053,731	16,584,046	16,053,731	16,584,046
2368 OFFICE SPACE RENTAL-OTHER		2,047,380	1,740,648	1,823,837	1,302,954	2,137,608	2,137,608	2,764,337	2,763,409	2,764,337	2,763,409	2,764,337	2,763,409
2373 OUTSIDE AGENCIES		1,363,358	1,091,437	1,101,260	1,091,437	1,458,961	1,458,961	127,012	126,746	127,012	126,746	127,012	126,746
2559 SALE OF JUNK		520	0	0	0	0	0	0	0	0	0	0	0
2597 SPECIAL CONTRACTS		2,559,884	1,237,500	1,237,500	1,391,319	2,563,508	2,563,508	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
2740 VENDING MACHINES		1,003	0	0	555	0	0	0	0	0	0	0	0
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>\$25,135,175</b>	<b>\$20,520,490</b>	<b>\$16,633,606</b>	<b>\$16,755,794</b>	<b>\$23,335,218</b>	<b>\$23,335,218</b>	<b>\$21,752,080</b>	<b>\$22,532,901</b>	<b>\$21,752,080</b>	<b>\$22,532,901</b>	<b>\$21,752,080</b>	<b>\$22,532,901</b>
<b>OPERATING TRANSFERS</b>													
8101 GENERAL FUND		50,913	39,903	39,903	39,903	54,800	54,800	54,000	54,000	54,000	54,000	54,000	54,000
<b>TOTAL OPERATING TRANSFERS</b>		<b>\$50,913</b>	<b>\$39,903</b>	<b>\$39,903</b>	<b>\$39,903</b>	<b>\$54,800</b>	<b>\$54,800</b>	<b>\$54,000</b>	<b>\$54,000</b>	<b>\$54,000</b>	<b>\$54,000</b>	<b>\$54,000</b>	<b>\$54,000</b>
<b>TOTAL REVENUES</b>		<b>\$25,186,088</b>	<b>\$20,560,393</b>	<b>\$16,673,509</b>	<b>\$16,795,697</b>	<b>\$23,390,018</b>	<b>\$23,390,018</b>	<b>\$21,806,080</b>	<b>\$22,586,901</b>	<b>\$21,806,080</b>	<b>\$22,586,901</b>	<b>\$21,806,080</b>	<b>\$22,586,901</b>
<b>FUND TOTAL</b>		<b>\$25,186,088</b>	<b>\$20,560,393</b>	<b>\$16,673,509</b>	<b>\$16,795,697</b>	<b>\$23,390,018</b>	<b>\$23,390,018</b>	<b>\$21,806,080</b>	<b>\$22,586,901</b>	<b>\$21,806,080</b>	<b>\$22,586,901</b>	<b>\$21,806,080</b>	<b>\$22,586,901</b>
<b>CONTROLLABLE PERSONNEL EXPENDITURES</b>													
<b>SALARIES</b>													
1001 SALARIES - REGULAR		5,247,340	4,494,146	4,266,429	4,061,697	5,843,990	5,843,990	6,061,080	6,291,401	6,061,080	6,291,401	6,034,545	6,241,887
1002 OVERTIME		350	0	0	0	0	0	0	0	0	0	0	0
1003 HOLIDAY		36,784	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE		17,083	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE		6,357	0	0	0	0	0	0	0	0	0	0	0
1009 ON CALL		18,544	0	0	0	15,500	15,500	15,500	15,500	15,500	15,500	12,500	12,500
1012 JURY DUTY		86	0	0	0	0	0	0	0	0	0	0	0
1013 SHIFT PREMIUM		4,291	0	0	0	0	0	0	0	0	0	0	0
1014 OTHER (MISC.)		1,129	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT		22,850	0	0	0	0	0	0	0	0	0	0	0
1016 SUMMER HELP		180,995	0	234,543	234,543	185,804	185,804	185,804	185,804	185,804	185,804	185,804	185,804
1019 WORKMEN'S COMP.		1,224	0	0	0	0	0	0	0	0	0	0	0
1020 DEATH LEAVE		451	0	0	0	0	0	0	0	0	0	0	0
1090 SALARY-ADJUSTMENTS		-928	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>		<b>\$5,536,558</b>	<b>\$4,494,146</b>	<b>\$4,500,972</b>	<b>\$4,296,240</b>	<b>\$6,045,294</b>	<b>\$6,045,294</b>	<b>\$6,262,384</b>	<b>\$6,492,705</b>	<b>\$6,262,384</b>	<b>\$6,492,705</b>	<b>\$6,232,849</b>	<b>\$6,440,191</b>
<b>OVERTIME</b>													
1002 OVERTIME		214,025	150,787	150,787	232,737	245,000	245,000	245,000	245,000	245,000	245,000	245,000	245,000
1004 HOLIDAY OVERTIME		0	0	0	0	3,000	3,000	3,000	3,000	3,000	3,000	6,000	6,000

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: \* FACILITIES AND OPERATIONS  
Fund #: 63100  
Division #: 147, 141, 126

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>TOTAL OVERTIME</b>		\$214,025	\$150,787	\$150,787	\$232,737	\$248,000	\$248,000	\$248,000	\$248,000	\$248,000	\$248,000	\$251,000	\$251,000
<b>FRINGE BENEFITS</b>													
2075 WORKERS COMP		312,310	224,769	224,901	224,769	292,194	292,194	2,982,271	3,095,596	2,982,271	3,095,596	305,544	316,083
2076 GROUP LIFE		28,017	19,292	19,322	19,292	25,086	25,086	496	496	496	496	26,252	27,142
2077 RETIREMENT		936,393	980,782	982,258	871,303	1,219,392	1,219,392	21,609	21,609	21,609	21,609	1,311,705	1,354,785
2078 HOSPITALIZATION		897,289	615,096	615,791	615,096	807,471	807,471	16,641	16,641	16,641	16,641	795,499	822,782
2079 SOCIAL SECURITY		484,777	354,794	355,317	354,794	460,290	460,290	29,781	8,622	29,781	8,622	492,834	508,646
2080 DENTAL		113,599	72,935	73,025	72,935	97,157	97,157	1,782	1,782	1,782	1,782	99,411	102,828
2081 DISABILITY		31,398	18,404	18,433	18,404	23,940	23,940	473	473	473	473	22,972	23,761
2082 UNEMPLOYMENT INSURANCE		9,199	7,196	7,207	7,196	9,355	9,355	180	180	180	180	9,641	9,973
2085 FRINGE BENEFIT-OPTICAL		12,229	9,326	9,337	9,326	12,461	12,461	244	244	244	244	12,743	13,182
2090 FRINGE BENEFIT ADJUSTMENTS		-71	0	0	0	87,894	87,894	95,227	95,227	95,227	95,227	0	0
<b>TOTAL FRINGE BENEFITS</b>		<b>\$2,825,141</b>	<b>\$2,302,594</b>	<b>\$2,305,591</b>	<b>\$2,193,115</b>	<b>\$3,035,240</b>	<b>\$3,035,240</b>	<b>\$3,148,704</b>	<b>\$3,240,870</b>	<b>\$3,148,704</b>	<b>\$3,240,870</b>	<b>\$3,076,601</b>	<b>\$3,179,182</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$8,575,725</b>	<b>\$6,947,527</b>	<b>\$6,957,350</b>	<b>\$6,722,092</b>	<b>\$9,328,534</b>	<b>\$9,328,534</b>	<b>\$9,659,088</b>	<b>\$9,981,575</b>	<b>\$9,659,088</b>	<b>\$9,981,575</b>	<b>\$9,560,450</b>	<b>\$9,870,373</b>
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3111 MANAGEMENT SERVICES		51,459	40,331	40,331	40,331	55,388	56,939	55,388	56,939	55,388	56,939	55,388	56,939
3214 AUCTION EXPENSE		994	474	474	0	651	669	651	669	651	669	651	669
3305 DEPRECIATION-EQUIPMENT		165,435	134,274	134,274	127,700	184,402	189,566	184,402	189,566	184,402	189,566	184,402	189,566
3306 DEPRECIATION-EQUIP-OFFICE		0	0	0	0	0	0	0	0	0	0	0	0
3307 DEPRECIATION-EQUIP-OPERATIN		0	0	0	0	0	0	0	0	0	0	0	0
3308 DEPRECIATION-EQUIP-MTR VEH		0	0	0	0	0	0	0	0	0	0	0	0
3342 EQUIPMENT REPAIRS & MAINT.		90,635	52,600	52,600	80,856	72,236	74,258	72,236	74,258	72,236	74,258	72,236	74,258
3358 FUEL OIL		77,613	32,604	32,604	161,842	44,776	46,030	44,776	46,030	44,776	46,030	44,776	46,030
3372 GARBAGE & RUBBISH DISPOSAL		117,666	94,520	94,520	90,962	129,808	133,443	129,808	133,443	129,808	133,443	129,808	133,443
3374 GAS - NATURAL		928,207	741,390	741,390	674,762	1,033,297	1,062,229	1,033,297	1,129,799	1,033,297	1,129,799	1,033,297	1,129,799
3376 GAS		2,329	3,919	3,919	2,368	5,382	5,533	5,382	5,533	5,382	5,533	5,382	5,533
3390 HEAT		2,291,006	1,908,953	1,908,953	1,537,117	2,375,402	2,441,914	2,375,402	2,502,400	2,375,402	2,502,400	2,375,402	2,502,400
3452 LAUNDRY & CLEANING		87,732	74,982	74,982	66,430	102,983	105,866	102,983	105,866	102,983	105,866	102,983	105,866
3514 MEMBERSHIP DUES/PUBLICATIO		4,860	3,296	3,296	3,357	4,526	4,652	4,526	4,652	4,526	4,652	4,526	4,652
3528 MISCELLANEOUS		174	79	79	579	108	111	540,108	540,111	540,108	540,111	540,108	540,111
3574 PERSONAL MILEAGE		815	1,258	1,258	603	1,726	1,775	1,726	1,775	1,726	1,775	1,726	1,775
3719 SUBLET REPAIRS		5,465,742	2,698,905	2,698,905	3,144,898	4,419,323	4,542,962	4,419,223	4,727,677	4,419,223	4,727,677	4,419,223	4,727,677
3752 TRAVEL & CONFERENCE		3,269	3,398	3,398	4,473	4,666	4,797	4,666	4,797	4,666	4,797	4,666	4,797
3780 WATER AND SEWAGE CHARGES		386,216	322,388	322,388	297,558	441,882	454,254	441,882	464,944	441,882	464,944	441,882	464,944
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$9,674,153</b>	<b>\$6,113,371</b>	<b>\$6,113,371</b>	<b>\$6,233,836</b>	<b>\$8,876,556</b>	<b>\$9,124,998</b>	<b>\$9,416,456</b>	<b>\$9,988,459</b>	<b>\$9,416,456</b>	<b>\$9,988,459</b>	<b>\$9,416,456</b>	<b>\$9,988,459</b>
<b>COMMODITIES</b>													
4832 DRY GOODS AND CLOTHING		2,601	2,899	2,899	5,726	3,983	4,094	3,983	4,094	3,983	4,094	3,983	4,094
4882 MAINTENANCE SUPPLIES		1,068,082	674,810	674,810	669,960	1,006,876	1,035,069	1,006,876	1,035,069	1,006,876	1,035,069	1,006,876	1,035,069
4886 MATERIAL & SUPPLIES		259,875	187,500	187,500	153,692	257,500	264,710	257,500	264,710	257,500	264,710	257,500	264,710
4898 OFFICE SUPPLIES		16,803	9,113	9,113	7,836	12,515	12,866	12,515	12,866	12,515	12,866	12,515	12,866

(\*) Nine Month Fiscal Year

**WALAKLAND COUNTY, MICHIGAN**  
**FY1998 AND FY1999**  
**ADOPTED BUDGET**

Fund Name: \* FACILITIES AND OPERATIONS  
Fund #: 63100  
Division #: 147, 141, 126

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
4909	POSTAGE	650	1,724	1,724	464	2,368	2,434	2,368	2,434	2,368	2,434	2,368	2,434
4912	PRINTING SUPPLIES	933	431	431	1,192	592	609	592	609	592	609	592	609
4922	SECURITY SUPPLIES	0	83	83	0	113	116	113	116	113	116	113	116
4924	SHOP SUPPLIES	12,939	10,775	10,775	10,299	14,800	15,214	14,800	15,214	14,800	15,214	14,800	15,214
4926	SMALL TOOLS	14,832	9,719	9,719	10,440	13,348	13,721	13,348	13,721	13,348	13,721	13,348	13,721
4931	SUPPLIES-KEY SHOP	0	407	407	0	559	575	559	575	559	575	559	575
<b>TOTAL COMMODITIES</b>		<b>\$1,376,715</b>	<b>\$897,461</b>	<b>\$897,461</b>	<b>\$859,609</b>	<b>\$1,312,654</b>	<b>\$1,349,408</b>	<b>\$1,312,654</b>	<b>\$1,349,408</b>	<b>\$1,312,654</b>	<b>\$1,349,408</b>	<b>\$1,312,654</b>	<b>\$1,349,408</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$11,050,868</b>	<b>\$7,010,832</b>	<b>\$7,010,832</b>	<b>\$7,093,445</b>	<b>\$10,189,210</b>	<b>\$10,474,406</b>	<b>\$10,729,110</b>	<b>\$11,337,867</b>	<b>\$10,729,110</b>	<b>\$11,337,867</b>	<b>\$10,729,110</b>	<b>\$11,337,867</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6331	CENT. STORES-HOUSKEEPING S	145,041	125,122	125,122	125,122	171,834	171,834	171,834	171,834	171,834	171,834	171,834	171,834
6360	COMPUTER SERV.-OPERATIONS	131,436	66,292	66,292	66,292	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000
6361	COMPUTER SERV.-DEVELOPMEN	6,815	11,750	11,750	11,750	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
6364	COMPUTER SERV.-EQUIP RENTA	0	3,668	3,668	0	0	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	36,324	27,471	27,471	28,838	37,726	37,726	37,726	37,726	37,726	37,726	37,726	37,726
6610	LEASED VEHICLES	196,750	192,765	192,765	173,679	215,000	215,000	215,000	215,000	215,000	215,000	215,000	215,000
6640	EQUIPMENT RENTAL	18,627	8,379	8,379	14,561	19,175	19,175	19,175	19,175	19,175	19,175	19,175	19,175
6641	CONVENIENCE COPIER	4,681	3,631	3,631	2,508	4,984	4,984	4,984	4,984	4,984	4,984	4,984	4,984
6670	STATIONERY STOCK	12,494	7,021	7,021	2,201	9,640	9,640	9,640	9,640	9,640	9,640	9,640	9,640
6672	PRINT SHOP	1,947	2,783	2,783	1,986	3,821	3,821	3,821	3,821	3,821	3,821	3,821	3,821
6735	INSURANCE FUND	92,880	71,077	71,077	72,041	97,612	97,612	97,612	97,612	97,612	97,612	97,612	97,612
6750	TELEPHONE COMMUNICATIONS	69,103	53,481	53,481	53,481	73,446	73,446	73,446	73,446	73,446	73,446	73,446	73,446
6999	DRAIN EQUIPMENT	25,540	3,339	3,339	1,757	4,585	4,585	4,585	4,585	4,585	4,585	4,585	4,585
<b>TOTAL INTERNAL SERVICES</b>		<b>\$741,638</b>	<b>\$576,779</b>	<b>\$576,779</b>	<b>\$554,216</b>	<b>\$827,823</b>	<b>\$827,823</b>	<b>\$827,823</b>	<b>\$827,823</b>	<b>\$827,823</b>	<b>\$827,823</b>	<b>\$827,823</b>	<b>\$827,823</b>
<b>OPERATING TRANSFERS</b>													
8101	GENERAL FUND	836,667	0	0	0	0	0	0	0	0	0	0	0
8410	BUILDING FUND	2,219,333	1,200,000	1,200,000	1,200,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
8512	BUILDING AUTHORITY	2,790,000	1,675,000	1,675,000	1,675,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
<b>TOTAL OPERATING TRANSFERS</b>		<b>\$5,846,000</b>	<b>\$2,875,000</b>	<b>\$2,875,000</b>	<b>\$2,875,000</b>	<b>\$2,250,000</b>	<b>\$2,250,000</b>	<b>\$2,250,000</b>	<b>\$2,250,000</b>	<b>\$2,250,000</b>	<b>\$2,250,000</b>	<b>\$2,250,000</b>	<b>\$2,250,000</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$6,587,638</b>	<b>\$3,451,779</b>	<b>\$3,451,779</b>	<b>\$3,429,216</b>	<b>\$3,077,823</b>	<b>\$3,077,823</b>	<b>\$3,077,823</b>	<b>\$3,077,823</b>	<b>\$3,077,823</b>	<b>\$3,077,823</b>	<b>\$3,077,823</b>	<b>\$3,077,823</b>
<b>FUND TOTAL</b>		<b>\$26,214,231</b>	<b>\$17,410,138</b>	<b>\$17,419,961</b>	<b>\$17,244,753</b>	<b>\$22,595,567</b>	<b>\$22,880,763</b>	<b>\$23,466,021</b>	<b>\$24,397,265</b>	<b>\$23,466,021</b>	<b>\$24,397,265</b>	<b>\$23,367,383</b>	<b>\$24,286,063</b>

**FACILITIES MAINTENANCE AND OPERATIONS  
FY 1998 AND FY 1999 BUDGET FOR BUILDING SPACE**

BUILDING	Gross Square Feet	FY 1998 Total Billable Operations	FY 1999 Total Billable Operations	FY 1998 Rate Per Square Foot	FY 1999 Rate Per Square Foot	FY 1997* Rate Per Square Foot
Building A	17,917	148,532	148,174	8.29	8.27	8.28
Building B	8,599	62,171	62,085	7.23	7.22	8.34
Building C	8,599	64,750	64,578	7.53	7.51	8.57
Building D	8,599	71,802	71,716	8.35	8.34	8.61
Building G	11,874	94,280	94,042	7.94	7.92	8.16
Building H	19,392	150,288	149,900	7.75	7.73	8.28
Building J	44,340	408,815	408,371	9.22	9.21	8.64
Building K	3,447	70,664	70,732	20.50	20.52	14.91
Children's Village School	26,367	145,810	145,019	5.53	5.50	4.99
<b>Children's Village Total</b>	<b>149,134</b>	<b>1,217,112</b>	<b>1,214,617</b>			
L Building	5,102	82,244	82,295	16.12	16.13	13.66
D Building	3,167	40,263	40,263	12.71	12.71	10.60
North Office Building	37,571	343,399	343,023	9.14	9.13	6.48
Work Release Facility	16,665	234,477	234,477	14.07	14.07	9.20
Central Services Building	19,020	165,013	164,633	8.15	8.13	8.57
Courthouse	415,100	5,911,024	5,911,024	14.02	14.24	9.62
Storage Building	1,485	11,642	11,612	7.84	7.82	6.70
Law Enforcement Complex	256,307	3,251,166	3,248,588	12.66	12.65	10.72
Administrative Annex I	29,799	293,222	292,924	9.84	9.83	8.19
Public Works Building	67,831	706,799	706,121	10.42	10.41	7.28
Executive Office Building	84,054	1,063,283	1,063,283	12.65	12.65	7.84
Administrative Annex II	34,157	187,180	186,156	5.48	5.45	6.77
Central Garage	26,697	166,322	165,788	6.23	6.21	4.14
Health Annex	6,552	73,907	73,841	11.28	11.27	8.08
Health Center, Pontiac	23,675	280,549	280,549	11.85	11.85	8.67
Medical Care Facility	48,736	467,856	467,389	9.60	9.59	6.72
Oakland CMH Center	58,181	565,325	564,162	9.72	9.70	7.03
Computer Center	75,590	1,069,967	1,068,387	15.41	15.39	13.44
Oak Pointe - East	36,460	297,878	297,149	8.17	8.15	7.55
Oak Pointe - West	36,460	389,571	389,283	10.29	10.28	7.65
Pontiac Market	7,453	71,027	70,953	9.53	9.52	4.90
State Police Building	2,997	17,562	17,502	5.86	5.84	n/a
(1) Medical Examiner Facility	36,000	211,320	616,600	5.87	14.35	n/a
Materials Management	20,800	107,120	106,496	5.15	5.12	4.33
<b>Total Service Center</b>	<b>1,498,972</b>	<b>17,123,886</b>	<b>17,507,062</b>	<b>10.85</b>	<b>10.76</b>	
Trusty Camp & Boot Camp	37,250	255,908	255,163	6.87	6.85	6.16
Trusty Camp Inmate Hsg	18,023	87,772	87,231	4.87	4.84	n/a
Troy Street Office	13,965	113,635	113,256	8.13	8.11	6.30
Perry Street Grounds		11,784	11,784	0.00		7.21
(2) South Office Building	50,000	448,500	595,000	8.97	11.90	n/a
Southfield Health Center	37,995	427,064	426,684	11.24	11.23	8.66
Walkeed Lake Dist. Court	16,939	111,120	113,153	6.56	6.68	6.26
Animal Center	23,089	289,305	289,074	12.53	12.52	6.23
<b>Total Other Buildings</b>	<b>197,261</b>	<b>1,744,988</b>	<b>1,891,345</b>	<b>8.84</b>	<b>9.75</b>	
<b>TOTAL COUNTY BUILDINGS</b>	<b>1,696,233</b>	<b>18,868,874</b>	<b>19,398,406</b>	<b>10.64</b>	<b>10.89</b>	
<b>Direct Billings</b>						
Service Center Grounds		0	0			
Maint Dept Chgs (J,K,L)		1,107,000	1,368,700			
Non-County Buildings (M)		76,206	11,595			
Water & Sewer Fund		0	65,000			
Interest Income		200,000	200,000			
Special Projects (803)		1,500,000	1,500,000			
Facilities Engineering		54,000	54,000			
<b>TOTAL DIRECT BILLINGS</b>	<b>0</b>	<b>2,937,206</b>	<b>3,189,295</b>			
<b>TOTAL REVENUE</b>	<b>1,696,233</b>	<b>21,806,080</b>	<b>22,587,701</b>			

**Notes:**  
 \*FY 1997 only 9 months  
 (1) Medical Examiner Facility funded for 4 months  
 (2) South Office Building funded for 9 months



OAKLAND COUNTY, MICHIGAN  
 FY 1998 and FY 1999 BUDGET  
 FACILITIES MAINTENANCE & OPERATIONS-FUND NUMBER 63100  
 BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT/DIVISION	1996 BUDGET			1997 BUDGET			FY 1998 BUDGET			FY 1999 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>												
OP2 Friend of the Court (Oakland Pointe II)	34,739	\$16.14	560,690	34,084	\$7.55	257,291	34,084	\$8.17	278,463	34,084	\$8.15	277,781
CTH Friend of the Court (Courthouse)	3,395	\$12.55	42,612					0				0
WO Friend of the Court (W. Oakland Office Bldg.)	293	\$8.53	2,497	293	\$6.26	1,832	292.64	\$6.56	1,920	292.64		0
CTH Judicial Administration	116,717	\$12.55	1,465,141	113,556	\$9.62	1,101,709	116,182	\$14.02	1,628,867	116,182	\$14.24	1,654,427
<b>Total Circuit Court</b>	<b>155,143</b>		<b>2,070,940</b>	<b>147,933</b>		<b>1,360,832</b>	<b>150,558</b>		<b>1,909,250</b>	<b>150,558</b>		<b>1,932,208</b>
<b>PROBATE COURT:</b>												
CTH Administration (Courthouse)	16,412	\$12.55	206,024	16,412	\$9.62	163,105	15,609	\$14.02	218,845	15,609	\$14.24	222,279
CTH Judicial Support (Courthouse)	16,436	\$12.55	206,321	15,610	\$9.62	150,188	16,412	\$14.02	230,100	16,412	\$14.24	233,710
CTH Court Services (Courthouse)	7,276	\$12.55	91,340	7,276	\$9.62	70,011		0				0
WO Court Services (W. Oakland Office Bldg.)	3,984	\$8.53	33,996	3,984	\$6.26	24,934	3,984	\$6.56	26,135	3,984	\$6.68	26,613
CTH Probate Court				9,057	\$9.62	87,139	10,291	\$14.02	144,276	10,291	\$14.24	146,540
SO Probate Court - Juvenile Probation (South Office)							12,250	\$8.97	109,883	12,250	\$11.90	145,775
CTH Intensive Casework (Courthouse)	5,493	\$12.55	68,949	5,493	\$9.62	52,849	5,493	\$14.02	77,009	5,493	\$14.24	78,217
FSO Intensive Casework (Royal Oak)	2,662	\$9.79	26,070	2,662	\$7.21	19,204	2,658	\$8.13	21,610	2,658	\$8.11	21,556
<b>Total Probate Court</b>	<b>52,264</b>		<b>632,700</b>	<b>60,494</b>		<b>567,430</b>	<b>66,697</b>		<b>827,857</b>	<b>66,697</b>		<b>874,690</b>
<b>TOTAL ADMINISTRATION OF JUSTICE</b>	<b>207,406</b>		<b>2,703,640</b>	<b>208,426</b>		<b>1,928,261</b>	<b>217,255</b>		<b>2,737,106</b>	<b>217,255</b>		<b>2,806,899</b>
<b>PROSECUTING ATTORNEY:</b>												
CTH Prosecuting Attorney (Courthouse)	61,559	\$12.55	772,739	61,987	\$9.62	624,084	61,987	\$14.02	869,064	61,987	\$14.24	882,701
SO Prosecuting Attorney (South Office)							5,000	\$8.97	44,849	5,000	\$11.90	59,500
FSO Prosecuting Attorney (4th. Street)	2,259	\$9.79	22,121	2,259	\$7.21	16,292		0				0
<b>Total Prosecuting Attorney</b>	<b>63,818</b>		<b>794,860</b>	<b>64,247</b>		<b>640,376</b>	<b>66,987</b>		<b>913,913</b>	<b>66,987</b>		<b>942,201</b>
<b>SHERIFF:</b>												
LEC Sheriff (Law Enforcement Complex)	248,929	\$18.30	4,555,110	248,929	\$10.72	2,685,994	248,929	\$12.66	3,151,436	248,929	\$12.65	3,242,288
TC Sheriff (Grenan Building)							18,023	\$4.87	87,772	18,023	\$4.84	87,231
TC Sheriff (Trusty Camp)	50,793	\$6.92	351,511	50,766	\$5.16	262,003	37,250	\$6.87	255,908	37,250	\$6.85	255,163
CTH Sheriff (Courthouse)	8,469	\$12.55	106,315	11,757	\$9.62	115,576	11,739	\$14.02	164,584	11,740	\$14.24	167,181
WRF Sheriff (Work Release)	16,665	\$12.54	208,915	16,665	\$9.20	153,362	16,665	\$14.07	234,477	16,665	\$14.07	234,477
AAI Sheriff (N.E.T.)	10,869	\$11.15	121,173	10,869	\$8.19	88,999	10,869	\$9.84	106,955	10,869	\$9.83	106,845
AAI Sheriff (Operations)	6,132	\$11.15	68,355	6,132	\$8.19	50,206	6,132	\$9.84	60,334	6,132	\$9.83	60,273
LB Sheriff (L Building)	5,102	\$18.71	95,463	19,807	\$3.52	69,683	5,102	\$16.12	82,244	5,102	\$16.13	82,295
AC Sheriff-Marine Div. (Animal Center)	3,981	\$8.42	33,517	3,981	\$6.23	24,815	3,981	\$12.53	49,882	3,981	\$12.52	49,842
DB Sheriff (D Building)	3,167	\$14.47	45,833	3,167	\$10.60	33,562	3,167	\$12.71	40,253	3,167	\$12.71	40,253
<b>Total Sheriff Department</b>	<b>354,106</b>		<b>5,586,192</b>	<b>372,072</b>		<b>3,484,200</b>	<b>361,857</b>		<b>4,233,844</b>	<b>361,858</b>		<b>4,325,847</b>
<b>TOTAL LAW ENFORCEMENT</b>	<b>417,924</b>		<b>6,381,052</b>	<b>436,318</b>		<b>4,124,576</b>	<b>428,844</b>		<b>5,147,757</b>	<b>428,845</b>		<b>5,268,049</b>
<b>CLERK/REGISTER OF DEEDS:</b>												
CTH County Clerk	14,483	\$12.55	181,805	14,937	\$9.62	143,721	14,625	\$14.02	205,041	14,625	\$14.24	208,258
CTH Elections Division	3,012	\$12.55	37,806	2,907	\$9.62	27,970	2,907	\$14.02	40,756	2,907	\$14.24	41,396
CTH Register of Deeds	10,858	\$12.55	136,293	8,822	\$9.62	87,340	9,072	\$14.02	127,191	9,072	\$14.24	129,184
CTH Jury Commission	233	\$12.55	2,925	235	\$9.62	2,265	229	\$14.02	3,211	229	\$14.24	3,261

OAKLAND COUNTY, MICHIGAN  
 FY 1998 and FY 1999 BUDGET  
 FACILITIES MAINTENANCE & OPERATIONS-FUND NUMBER 63100  
 BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT/DIVISION	1996 BUDGET			1997 BUDGET			FY 1998 BUDGET			FY 1999 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
CTH Administration	1,748	\$12.55	21,940	2,005	\$9.62	19,288	1,748	\$14.02	24,504	1,748	\$14.24	24,888
Total Clerk/Register of Deeds	30,334		380,769	28,906		280,584	28,581		400,702	28,581		406,987
CTH County Treasurer	17,602	\$12.55	190,736	10,304	\$9.62	99,137	9,446	\$14.02	132,436	9,446	\$14.24	134,514
PWB Drain Commissioner	31,597	\$9.88	312,197	34,653	\$7.28	252,300	34,653	\$10.42	361,083	34,653	\$10.41	360,737
CTH Board of Commissioners	5,870	\$12.55	73,683	5,870	\$9.62	56,477	5,870	\$14.02	82,295	5,870	\$14.24	83,586
CTH Program Evaluation	2,880	\$12.55	36,154	2,909	\$9.62	27,985	2,830	\$14.02	39,679	2,830	\$14.24	40,302
CTH Law Library	22,201	\$12.55	278,688	22,201	\$9.62	216,069	22,201	\$14.02	311,261	22,201	\$14.24	316,145
CTH Library Administration	2,833	\$12.55	35,564	2,833	\$9.62	27,259	2,833	\$14.02	39,720	2,833	\$14.24	40,344
CTH Library for Blind/Physically Handicapped	12,368	\$12.55	155,255	12,368	\$9.62	121,459	12,368	\$14.02	173,400	12,368	\$14.24	176,121
CTH Research Library	12,406	\$10.26	155,724	12,406	\$9.62	121,819	12,406	\$14.02	173,925	12,406	\$14.24	176,655
<b>TOTAL GENERAL GOV'T &amp; LEGISLATIVE</b>	<b>138,091</b>		<b>1,618,770</b>	<b>132,449</b>		<b>1,203,089</b>	<b>131,188</b>		<b>1,714,503</b>	<b>131,188</b>		<b>1,735,390</b>
<b>COUNTY EXECUTIVE</b>												
<b>EXECUTIVE OFFICE:</b>												
EOB Audit Division	4,794	\$10.67	51,136	4,787	\$7.78	37,251	4,787	\$12.65	60,549	4,787	\$12.65	60,549
EOB State Government Liaison	245	\$10.67	2,608	244	\$7.78	1,900	244	\$12.65	3,088	244	\$12.65	3,088
EOB Community & Minority Affairs	395	\$10.67	4,215	395	\$7.78	3,071	395	\$12.65	4,992	395	\$12.65	4,992
EOB Media & Communications	739	\$10.67	7,883	738	\$7.78	5,743	738	\$12.65	9,334	738	\$12.65	9,334
CTH Corporation Counsel (Courthouse)	4,059	\$10.67	50,950	4,059	\$9.62	39,052	4,059	\$14.02	56,905	4,059	\$14.24	57,798
EOB Cultural Affairs	888	\$10.67	9,474	887	\$7.78	6,902	887	\$12.65	11,218	887	\$12.65	11,218
EOB South Oakland County Liaison	412	\$10.67	4,394	411	\$7.78	3,201	411	\$12.65	5,203	411	\$12.65	5,203
EOB Administration	6,827	\$10.67	72,825	6,817	\$7.78	53,050	6,817	\$12.65	86,230	6,817	\$12.65	86,230
Total Executive's Office	18,358		203,485	18,337		150,170	18,337		237,519	18,337		238,412
<b>MANAGEMENT &amp; BUDGET:</b>												
EOB Budget Division	4,604	\$10.67	49,116	4,597	\$7.78	35,779	5,009	\$12.65	63,360	5,009	\$12.65	63,360
EOB Accounting Division	11,442	\$10.67	122,058	10,365	\$7.78	80,661	10,365	\$12.65	131,117	10,365	\$12.65	131,117
CTH Reimbursement-Child Support (Courthouse)							6,902	\$14.02	96,760	6,902	\$14.24	98,279
OP2 Reimbursement-Child Support (Oak Pointe II)	1,722	\$16.14	27,785	2,376	\$7.55	17,939	2,376	\$8.17	19,415	2,376	\$8.15	19,368
PWB Management & Budget Accounting (Public Works)	6,335	\$9.88	62,589	2,624	\$7.28	19,105	2,624	\$10.42	27,343	2,624	\$10.41	27,317
EOB Health Accounting				1,078	\$7.78	8,390	1,078	\$12.65	13,638	1,078	\$12.65	13,638
EOB Purchasing Division	4,049	\$1.07	43,195	4,043	\$7.78	31,466	4,043	\$12.65	51,146	4,043	\$12.65	51,146
CTH Reimbursement Division	7,023	\$12.55	88,164	7,093	\$9.62	68,245	6,902	\$14.02	96,760	6,902	\$14.24	98,279
EOB Administration	412	\$10.67	4,394	411	\$7.78	3,201			0			0
Total Management & Budget	35,587		397,301	32,588		264,786	39,299		499,541	39,299		502,504
<b>CENTRAL SERVICES:</b>												
OG Materials Management(Mat. Mgt. Ctr.)	5,102	\$5.78	29,468	5,102	\$4.33	22,076	5,102	\$5.15	26,275	5,102	\$5.12	26,122
CTH Mail Room	1,085	\$12.55	13,620	1,085	\$9.62	10,439	1,085	\$14.02	15,212	1,085	\$14.24	15,450
CTH Record Retention (Courthouse)	13,960	\$12.55	175,233	14,075	\$9.62	137,878	13,758	\$14.02	192,883	13,758	\$14.24	195,910
CCS Record Retention (Computer Center)	22,679	\$15.78	318,377	13,144	\$13.44	179,502			0			0
AA Record Retention (Administrative Annex II)				22,077	\$5.77	127,342	22,077	\$5.48	120,984	22,077	\$5.45	120,322
CTH Courthouse Cafeteria	11,367	\$12.55	142,689	11,367	\$9.62	111,827	11,367	\$14.02	159,366	11,367	\$14.24	161,867
EOB Administration	400	\$10.67	4,266	399	\$7.78	3,108	399	\$12.65	5,051	399	\$12.65	5,051
Total Central Services	54,592		683,653	67,250		592,172	53,788		519,771	53,788		524,723

OAKLAND COUNTY, MICHIGAN  
 FY 1998 and FY 1999 BUDGET  
 FACILITIES MAINTENANCE & OPERATIONS-FUND NUMBER 63100  
 BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT/DIVISION	1996 BUDGET			1997 BUDGET			FY 1998 BUDGET			FY 1999 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>FACILITIES MANAGEMENT:</b>												
PWB Administration	590	\$9.88	5,825	957	\$7.28	6,966	2,799	\$10.42	29,162	2,799	\$10.41	29,133
PWB Facilities Engineering	4,478	\$9.88	44,239	4,246	\$7.28	30,914	2,404	\$10.42	25,051	2,404	\$10.41	25,027
PWB Solid Waste Management	1,579	\$9.88	15,603	731	\$7.28	5,324	731	\$10.42	7,620	731	\$10.41	7,613
AAI Emergency Medical Service (Annex I)	9,278	\$11.15	103,427	9,278	\$8.19	75,966	9,277	\$9.84	91,290	9,277	\$9.83	91,198
Total Facilities Management	15,924		169,094	15,212		119,170	15,211		153,124	15,211		152,971
<b>PERSONNEL:</b>												
EOB Administration	400	\$10.67	4,266	399	\$7.78	3,110	399	\$12.65	5,056	399	\$12.65	5,056
EOB Human Resources & Development	6,363	\$10.67	67,872	7,179	\$7.78	55,867	7,179	\$12.65	90,808	7,179	\$12.65	90,808
EOB Employee Relations	6,301	\$10.67	67,218	6,292	\$7.78	48,966	6,292	\$12.65	79,591	6,292	\$12.65	79,591
Total Personnel	13,064		139,356	13,870		107,943	13,870		175,455	13,870		175,455
<b>HUMAN SERVICES</b>												
<b>HEALTH DIVISION:</b>												
FSO Health Div. (4th Street)	1,480	\$9.79	14,490						0			0
HCP Health Div. (Hlth. Ctr.-Pont.)	22,110	\$11.67	257,990	22,888	\$8.57	196,070	22,302	\$11.85	264,277	22,302	\$11.85	264,277
SHC Health Div. (Southfield)	34,106	\$11.68	398,241	33,624	\$8.56	290,899	33,624	\$11.24	377,932	33,624	\$11.23	377,594
EOB Health Div. (E.O.B.)	6,294	\$10.67	67,140	6,393	\$7.78	49,754	6,393	\$12.65	80,872	6,393	\$12.65	80,872
MCF Health Div. (M.C.F.)	2,885	\$9.10	26,253	2,885	\$6.72	19,398	2,885	\$9.60	27,693	2,885	\$9.59	27,665
OG Health Div. (Mat. Mgt. Ctr.)	993	\$5.78	5,736	993	\$4.33	4,297			0			0
AAII Health Storage							5,588	\$5.48	30,621	5,588	\$5.45	30,454
OP1 Oakland Pointe I	12,623	\$16.14	203,731	1,800	\$7.55	13,590			0			0
WO W. Oakland Office Building	10,990	\$8.53	93,777	10,186	\$6.26	63,755	10,186	\$6.56	66,819	10,186	\$6.68	68,043
HA Health Div. (Health Annex)	4,308	\$11.00	47,365	4,308	\$8.08	34,802	4,308	\$11.28	48,593	4,308	\$11.27	48,550
Total Health Department	95,787		1,114,723	83,077		672,565	85,286		896,807	85,286		897,455
<b>CHILDREN'S VILLAGE:</b>												
CVA Building A	17,917	\$8.46	151,487	17,917	\$6.26	112,141	17,917	\$8.29	148,532	17,917	\$8.27	148,174
CVB Building B	8,599	\$7.18	61,708	8,599	\$5.34	45,892	8,599	\$7.23	62,171	8,599	\$7.22	62,085
CVC Building C	8,599	\$7.51	64,543	8,599	\$5.57	47,935	8,599	\$7.53	64,750	8,599	\$7.51	64,578
CVD Building D	8,599	\$7.56	65,010	8,599	\$5.61	48,271	8,599	\$8.35	71,802	8,599	\$8.34	71,716
CVG Building G	11,874	\$6.92	82,220	11,874	\$5.16	61,225	11,874	\$7.94	94,280	11,874	\$7.92	94,042
CVH Building H	19,392	\$8.48	164,499	19,392	\$6.28	121,733	19,392	\$7.75	150,288	19,392	\$7.73	149,900
CVJ Building J	44,340	\$8.99	398,708	44,340	\$6.64	298,998	44,340	\$9.22	408,815	44,340	\$9.21	408,371
CVK Building K	3,447	\$20.46	70,533	3,447	\$14.91	51,405	3,447	\$20.50	70,664	3,447	\$20.52	70,732
CVS School	26,367	\$6.27	165,398	26,367	\$4.69	123,530	26,367	\$5.53	145,810	26,367	\$5.50	145,019
Total Children's Village	149,133		1,224,106	149,133		911,130	149,133		1,217,111	149,133		1,214,617
LEC Medical Examiner	7,379	\$18.30	135,022	7,379	\$10.72	79,123	7,379	\$12.66	70,061	0		0
MEF Medical Examiner							36,000	\$5.87	211,320	36,000	\$14.35	516,600
EOB Administration	400	\$10.67	4,266	399	\$7.78	3,108	399	\$12.65	5,051	399	\$12.65	5,051
Total Human Services	252,699		2,478,117	239,988		1,665,926	278,197		2,400,351	270,818		2,633,723
<b>PUBLIC SERVICES</b>												
<b>VETERAN'S SERVICES:</b>												
EOB Public Services Admin.							421	\$12.65	5,327	421	\$12.65	5,327

OAKLAND COUNTY, MICHIGAN  
 FY 1998 and FY 1999 BUDGET  
 FACILITIES MAINTENANCE & OPERATIONS-FUND NUMBER 63100  
 BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT/DIVISION	1996 BUDGET			1997 BUDGET			FY 1998 BUDGET			FY 1999 BUDGET		
	GROSS SQUARE FOQTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOQTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOQTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOQTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT
NOB Veteran's Services (Pontiac)	4,966	\$8.77	43,544	4,966	\$6.48	32,171	4,966	\$9.14	45,390	4,966	\$9.13	45,340
FSO Veteran's Services (4th Street)	2,212	\$9.79	21,659	2,212	\$7.21	15,952			0			0
SO Veteran's Services (South Office)							4,950	\$8.97	44,402	4,950	\$11.90	58,905
WO Veteran's Services (W. Oakland Office Building)	1,672	\$8.53	14,270	1,672	\$6.26	10,470	1,672	\$6.56	10,974	1,672	\$6.68	11,173
Total Veteran's Services	8,850		79,473	8,850		58,593	12,010		106,093	12,010		120,745
NOB Cooperative Extension	9,182	\$8.77	80,506	9,182	\$6.48	59,483	9,182	\$9.14	83,926	9,182	\$9.13	83,834
Circuit Court Probation:												
NOB Circuit Court Prob. (Pontiac)	15,221	\$8.77	133,453	15,221.2	\$6.48	98,605	15,221.2	\$9.14	139,122	15,221.2	9.13	138,970
TSO Circuit Court Prob. (Troy St.)	13,165	\$8.52	112,179	13,165	\$6.30	82,928	10,507	\$8.13	85,421	10,507	\$8.11	85,212
CTH Circuit Court Prob. (Courthouse)							4,767	\$14.02	66,832	4,767	\$14.24	67,881
SO Circuit Court Prob. (South Office)							25,100	\$8.97	225,147	25,100	\$11.90	298,690
Total Circuit Court Probation	28,386		245,632	28,386		181,533	55,595		516,522	55,595		590,752
OP1 Community Corrections				1,996.8	\$7.55	15,073	1,996.8	\$10.29	20,547	1,996.8	10.28	20,527
LEC Pre-Trial Services	498	\$18.30	9,113	498	\$10.72	5,340	498	\$12.66	6,305	498	\$12.65	6,300
AC Animal Control	19,108	\$8.42	160,868	19,108	\$6.23	119,106	19,108	\$12.53	239,423	19,108	\$12.52	239,232
EOB Administration	422	\$10.67	4,498	421	\$7.78	3,277			0			0
Total Public Services	66,446		580,090	66,446		427,332	96,392		952,268	96,392		1,040,862
<b>ECONOMIC DEVELOPMENT</b>												
EOB Planning Division							16706.4	\$12.65	211,336	16706.4	\$12.65	211,336
TSO Planning Studio - Woodward Project (Troy St.)	800	\$8.52	6,817				800	\$8.13	6,504	800	\$8.11	6,488
EOB Economic Development	17,559	\$10.67	187,304	16,706	\$7.78	130,017			0			0
CSB Equalization Division	803	\$7.50	6,021	803	\$5.57	4,473	803	\$8.15	6,547	803	\$8.13	6,531
OP1 Equalization Division	15,138	\$16.14	244,332	16,774	\$7.55	126,622	16,774	\$10.29	172,599	16,774	\$10.28	172,432
OP1 Development & Planning - International Trade				2,624	\$7.55	19,811	2,624	\$10.29	27,005	2,624	\$10.28	26,979
SO Development & Planning (South Office)							2,700	\$8.97	24,219	2,700	\$11.90	32,130
EOB Administration	412	\$10.67	4,394	1,019	\$7.78	7,933	411	\$12.65	5,203	411	\$12.65	5,203
Total Economic Development	34,712		448,868	37,927		288,856			453,413			461,098
<b>TOTAL COUNTY EXECUTIVE</b>	<b>491,381</b>		<b>5,099,964</b>	<b>491,617</b>		<b>3,616,355</b>	<b>515,094</b>		<b>5,391,442</b>	<b>507,715</b>		<b>5,729,747</b>
FACILITIES ENGINEERING ADMN.			50,913				39,903			54,000		
<b>NON - DEPARTMENTAL</b>												
CTH Courthouse Auditorium	9,000	\$12.55	112,979	11,301	\$9.62	111,194	9,000	\$14.02	126,183	9,000	\$14.24	128,163
CTH Courthouse - To be Assigned	10,997	\$12.55	138,046				6,112	\$14.02	85,695	6,112	\$14.24	87,039
CTH Courthouse - Vacant (1/2 of 1992)				321	\$9.62	3,091			0			0
EOB Exc. Office Bldg. - To be Assigned	143	\$10.67	1,524	143	\$7.78	1,111	143	\$12.65	1,805	143	\$12.65	1,805
NOB North Office Bldg. - To be Assigned	7,937	\$8.77	69,592						0			0
AA Admin. Annex II - To be Assigned	30,572	\$7.71	235,853	12,079	\$5.77	69,674	6,492	\$5.48	35,575	6,492	\$5.45	35,380
TSO Troy Street Bldg. - To be Assigned				800	\$6.30	5,039			0			0
CSB Central Serv. Bldg. - To be Assigned	523	\$7.50	3,918	523	\$5.57	2,910	523	\$8.15	4,260	523	\$8.13	4,250
LEC Law Enforcement Complex - To be Assigned									23,354			
CCS Computer Center - To be Assigned							13,144	\$15.41	202,552	13,144	\$15.39	202,289
SP State Police Post - To be Assigned							2,997	\$5.86	17,562	2,997	\$5.84	17,502
FSO Fourth Street Office Bldg - To be Assigned	718	\$9.79	7,033	2,640	\$7.21	19,040			0			0
OP1 Oakland Pointe I - To be Assigned	4,249	\$16.14	68,583						0			0

OAKLAND COUNTY, MICHIGAN  
 FY 1998 and FY 1999 BUDGET  
 FACILITIES MAINTENANCE & OPERATIONS-FUND NUMBER 63100  
 BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT/DIVISION	1996 BUDGET			1997 BUDGET			FY 1998 BUDGET			FY 1999 BUDGET		
	GROSS SQUARE FOQTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOQTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOQTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOQTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT
SB Storage Building	1,485	\$7.67	11,388	1,485	\$5.70	8,461	1,485	\$7.84	11,642	1,485	\$7.82	11,612
CTH FM & O Courthouse	8,198	\$12.55	102,909	7,437	\$9.62	71,554	9,378	\$14.02	131,478	9,378	\$14.24	133,540
PWB FM & O Public Works Bldg.	23,253	\$9.88	229,741	24,620	\$7.28	179,253	24,620	\$10.42	256,540	24,620	\$10.41	256,294
CSB FM & O Central Services Bldg.	17,694	\$7.50	132,625	17,694	\$5.57	98,519	17,694	\$8.15	144,206	17,694	\$8.13	143,852
CTH Press Rooms	755	\$12.55	9,478	741	\$9.62	7,130	734	\$14.02	10,285	734	14.24	10,447
Perry Street Grounds	7,120		12,771	7,120		9,177			11,784			11,784
Maintenance Department Charges			619,341			689,175			1,107,000			1,358,700
Special Projects (Non - Dept.)			540,000			1,237,500			1,500,000			1,500,000
Service Center Grounds			397,365			0			0			0
Total Non-Departmental	122,644		2,693,146	86,904		2,512,828	92,321		3,669,923	92,321		3,902,658
<b>TOTAL GOVERNMENTAL FUNDS</b>	<b>1,377,448</b>		<b>18,547,485</b>	<b>1,355,715</b>		<b>13,425,013</b>	<b>1,384,702</b>		<b>18,714,731</b>	<b>1,377,324</b>		<b>19,496,743</b>
<b>OTHER COUNTY AGENCIES</b>												
CCS Information Technology (Computer Center)	52,911	\$15.78	835,151	52,708	\$13.44	599,925	52,708	\$15.41	658,851	52,708	\$15.39	657,797
CCS Information Technology (CLEMIS)						108,434	included above		153,382	included above		153,382
MRC Community Mental Health Center	58,161	\$9.53	554,247	58,161	\$7.03	408,788	58,161	\$9.72	565,325	58,161	\$9.70	564,162
CG Motorpool	23,726	\$5.51	130,806	23,726	\$4.14	98,208			0			0
NOB Convenience Copier Fund	265	\$8.77	2,319	265	\$6.48	1,714	265	\$9.14	2,418	265	\$9.13	2,415
EOB Risk Management	3,502	\$10.67	37,358	3,497	\$7.78	27,214	3,497	\$12.65	44,235	3,497	\$12.65	44,235
EOB Community Corrections	1,676	\$10.67	17,876	1,673	\$7.78	13,022	1,673	\$12.65	21,167	1,673	\$12.65	21,167
OP1 Substance Abuse (Oakland Pointe)	1,000	\$16.14	16,142	1,773	\$7.55	13,384	3,409	\$10.29	35,074	3,409	\$10.28	35,040
MCF Medical Care Facility	45,851	\$9.10	417,282	45,851	\$6.72	308,326	45,851	\$9.60	440,163	45,851	\$9.59	439,704
HCP Substance Abuse (Pontiac Health)						322		\$11.85	3,813		\$11.85	3,813
OP1 EPSDT Grant (Oakland Pointe)				752	\$7.55	5,678	885	\$10.29	9,105	885	\$10.28	9,096
SHC PACE(Southfield Health)	239	\$11.68	2,790	235.5	\$8.56	2,015	235.5	\$11.24	2,647	235.5	11.23	2,645
OP PACE Grant (Oakland Pointe West)							1,400.8	\$10.29	14,414	1,400.8	10.28	14,400
HA Child Special Health Care Services (Annex)	1,451	\$11.00	15,949	1,451	\$8.08	11,720	1,451	\$11.28	16,363	1,451	\$11.27	16,348
HCP Maternal & Infant Car (M&IC)						181		\$11.85	2,139		\$11.85	2,139
HCP Aids Grant (Pontiac Health)	207	\$11.67	2,418	428.3	\$8.57	3,669	656.8	\$11.85	7,783	656.8	\$11.85	7,783
SHC Prenatal Coord & Enrol (Southfield Health)	176	\$11.68	2,056	173.7	\$8.56	1,486	173.7	\$11.24	1,952	173.7	11.23	1,951
HCP MCH Block Grant - IHP (Pontiac Health)	215	\$11.67	2,508	214.9	\$8.57	1,841			0			0
FSO Family Planning (Fourth Street)	442	\$9.79	4,329						0			0
SHC Family Planning (Southfield Health)	1,482	\$11.68	17,306	1,998.2	\$8.56	17,095	1,998.2	\$11.24	22,460	1,998.2	11.23	22,440
HCP Tuberculosis Control (Pontiac Health)	144	\$11.67	1,677	143.7	\$8.57	1,231	214.1	\$11.85	2,537	214.1	\$11.85	2,537
OP1 W.I.C. Grant (Oakland Pointe 1)				5,159	\$7.55	38,941	3,790	\$10.29	38,998	3,790	\$10.28	38,960
WO W.I.C. Grant (West Oakland)				804	\$6.26	5,030	804	\$6.56	5,272	804	\$6.68	5,369
SHC W.I.C. Grant (Southfield Health)	1,585	\$11.68	18,504	1,562.3	\$8.56	13,366	1,562.3	\$11.24	17,560	1,562.3	11.23	17,545
HA WCHP Grant (Health Annex)	794	\$11.00	8,725	794	\$8.08	6,410	794	\$11.28	8,951	794	\$11.27	8,943
SHC Immunization Action Plan (Southfield Health)	407	\$11.68	4,756	401.5	\$8.56	3,435	401.5	\$11.24	4,513	401.5	11.23	4,509
MM Immunization Action Plan (Materials Management)								\$5.15	5,114		5.12	5,084
OG Materials Mgt. (Mat. Mgt. Ctr.)	14,705	\$5.78	84,936	14,705	\$4.33	63,629	14,705	\$5.15	75,731	14,705	\$5.12	75,290
CTH Microfilm & Reprod. (Courthouse)	3,306	\$12.55	41,494	3,305.5	\$9.62	31,804	3,305.5	\$14.02	46,343	3,305.5	14.24	47,070
NOB Print Shop				7,937.4	\$6.48	51,415	7,937.4	\$9.14	72,543	7,937.4	9.13	72,464
AA Print Shop	3,584	\$7.71	27,651						0			0
CG Central Services - Garage							23,726	\$6.23	147,811	23,726	\$6.21	147,336
CG Radio Communications	2,971	\$5.51	16,381	2,971	\$4.14	12,299	2,971	\$6.23	18,511	2,971	\$6	18,452
CTH Family Support Division (Courthouse)	5,508	\$12.55	69,135	5,508	\$9.62	52,991	5,508	\$14.02	77,215	5,508	\$14.24	78,427
AAI Employment & Training	3,521	\$11.15	39,248	3,521	\$8.19	28,828	3,521	\$9.84	34,643	3,521	\$9.83	34,608

OAKLAND COUNTY, MICHIGAN  
 FY 1998 and FY 1999 BUDGET  
 FACILITIES MAINTENANCE & OPERATIONS-FUND NUMBER 63100  
 BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT/DIVISION	1996 BUDGET			1997 BUDGET			FY 1998 BUDGET			FY 1999 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
EOB Community Development	5,376	\$10.67	57,350	5,368	\$7.78	41,777	4,822	\$12.65	61,002	4,822	\$12.65	61,002
EOB Real Estate & Housing							546	\$12.65	6,904	546	\$12.65	6,904
CTH Tax Roll & Deeds				5,012	\$9.62	48,221	4,877	\$14.02	68,369	4,877	\$14.24	69,441
PM Pontiac Market	7,453	\$4.80	35,774	7,453	\$3.63	27,078	7,453	\$9.53	71,027	7,453	\$9.52	70,953
Total Other Agencies	240,656		2,464,168	257,549		2,048,974	260,794		2,764,337	260,794		2,763,409
<b>TOTAL COUNTY AGENCIES</b>	<b>1,618,103</b>		<b>21,011,653</b>	<b>1,613,264</b>		<b>15,473,987</b>	<b>1,645,495</b>		<b>21,479,067</b>	<b>1,638,118</b>		<b>22,260,152</b>
<b>EXTERNAL SOURCES</b>												
CCS Oakland County Road Commission (8/96)		\$9.75	26,569	9,738	\$13.44	130,867	6,593.00	\$8.37	55,183	6,593	8.33	54,920
Water & Sewer Trust Fund			120,801			94,766			0			0
First of America Bank Teller Machine			810			810			0			0
State of Michigan Lease (Oakland Pointe I)	4,450		71,829	5,581		42,131	5,581		71,829	5,581		71,829
Interest Income from Investments									200,000			200,000
Other Building			1,103,884			822,863			0			0
Total External Sources	4,450		1,323,893	15,319		1,091,437	12,174		327,012	12,174		326,749
<b>GRAND TOTAL - REVENUE BUDGET</b>	<b>1,622,553</b>		<b>22,335,546</b>	<b>1,628,583</b>		<b>16,565,424</b>	<b>1,657,670</b>		<b>21,806,080</b>	<b>1,650,292</b>		<b>22,586,901</b>

## 1998 SPECIAL PROJECTS

<b>COST CENTER</b>	<b>BUILDING</b>	<b>DESCRIPTION OF PROJECT</b>	<b>AMOUNT</b>	<b>PRIORITY</b>
009	North Office Building	Replace carpet - 1st and 2nd floors	\$40,000.00	2
012	Children's Village "A" Bldg	Labor and materials to install upper and lower cabinets in "A" South	8,800.00	3
		Labor and materials to install upper and lower cabinets in "A" North	9,000.00	3
018	Children's Village "H" Bldg	Replace 22 year old refrigeration compressor	20,000.00	1
019	Children's Village "J" Bldg	Replace wooden cabinets and formica countertop with stainless steel	4,500.00	3
		Labor and materials to install upper and lower cabinets	12,000.00	3
021	Children's Village School	Provide and install new ceiling tile in hallways	7,000.00	3
Mult	Children's Village	Door replacement - 15 doors	12,000.00	2
025	Courthouse Complex	Install 10 each variable frequency drives	60,000.00	1
	Circuit Court	Replace carpet in Judge Nanci Grant's courtroom and rework benches	6,000.00	3
		Replace carpet in Judge Cooper's chambers, clerks' and secretary's offices, and courtroom and jury room	9,000.00	3
	Probate Court	Replace existing drapes with vertical blinds in psychological clinic	5,000.00	2
		Install sliding drawers under counter in cashier section	3,000.00	3
028	Pontiac Health	Clean and sanitize HVAC units and connecting ductwork	20,000.00	2
		Replacement of 26-year old air conditioning condensing unit	14,000.00	1
		Provide automated access entry doors	8,000.00	1

<b>COST CENTER</b>	<b>BUILDING</b>	<b>DESCRIPTION OF PROJECT</b>	<b>AMOUNT</b>	<b>PRIORITY</b>
031	Southfield Health	Clean and sanitize HVAC units and connecting ductwork	25,000.00	2
		Furnish and install new sign	15,000.00	2
		Provide automated access entry doors	8,000.00	1
032	Trusty Camp	Replace deteriorated T-111 siding with aluminum panels	21,000.00	1
033	Law Enforcement Complex	Furnish and install motor-operated electro-mechanical dead latch	34,000.00	1
		Supply, deliver and install ice maker in kitchen	5,500.00	2
		Install exterior water repellant on split-face block at the Annex	38,000.00	2
037	Information Technology	Replace defective lobby flooring	22,000.00	1
045	Medical Care Facility	Replace kitchen steamer	18,000.00	1
046	Executive Office Bldg	VFD's on supply and return fans	18,000.00	2
		Wall display system	3,200.00	3
		Entrance upgrade	14,000.00	2
052	County Complex	Sidewalk and curb replacement	25,000.00	2
102	Central Garage	Furnish and install 48 8', high-output fluorescent fixtures along with adding 12 4' fluorescent fixtures above the tool box area	9,700.00	2
		Paint walls, ceiling, and floor in garage area	20,000.00	3
207	Central Heating Plant	Provide thermal insulation and jacketing	19,000.00	1
427	52/1 District Court	Install courtroom amplification system	6,300.00	1
<b>TOTAL:</b>			<b>\$540,000.00</b>	



**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: \* COMMUNICATIONS FUND

Fund #: 67500

Division #: 147, 126

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2067	COMMISSION-PUBLIC TELEPHON	1,059,016	933,581	933,581	1,001,586	1,282,791	1,282,791	1,282,791	1,282,791	1,282,791	1,282,791	1,282,791	1,282,791
2164	GAIN ON SALE OF EQUIPMENT	629	0	0	4,535	0	0	0	0	0	0	0	0
2233	INCOME FROM INVESTMENTS	92,944	0	0	60,847	0	0	95,000	95,000	95,000	95,000	95,000	95,000
2340	MISCELLANEOUS	0	0	0	0	0	0	0	0	0	0	0	0
2459	REBILLED CHARGES	121,571	20,000	20,000	41,395	51,500	51,500	51,500	51,500	51,500	51,500	51,500	51,500
2483	REIMB. - TELEPHONE COMM.	23	0	0	418	0	0	0	0	0	0	0	0
2490	REFUND-PRIOR YEARS EXPENDI	304,918	0	0	0	0	0	0	0	0	0	0	0
2537	RENTAL-EQUIPMENT	322,301	65,275	65,275	65,275	94,662	94,662	94,662	94,662	94,662	94,662	94,662	94,662
2570	SALE OF PHONE SERV - CENTRE	2,181,109	1,712,222	1,749,885	1,770,929	2,351,452	2,351,452	2,351,452	2,351,452	2,351,452	2,351,452	2,351,452	2,351,452
2571	SALE OF PHONE SERV-NON-CEN	67,846	37,663	0	0	51,724	51,724	51,724	51,724	51,724	51,724	51,724	51,724
2597	SPECIAL CONTRACTS	4,570	2,640	2,640	0	3,626	3,626	3,626	3,626	3,626	3,626	3,626	3,626
2741	VOICE MAIL	148,075	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>\$4,303,001</b>	<b>\$2,771,381</b>	<b>\$2,771,381</b>	<b>\$2,944,985</b>	<b>\$3,835,755</b>	<b>\$3,835,755</b>	<b>\$3,930,755</b>	<b>\$3,930,755</b>	<b>\$3,930,755</b>	<b>\$3,930,755</b>	<b>\$3,930,755</b>	<b>\$3,930,755</b>
<b>OPERATING TRANSFERS</b>													
8101	GENERAL FUND	3,675	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL OPERATING TRANSFERS</b>		<b>\$3,675</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>\$0</b>	<b>\$0</b>
<b>TOTAL REVENUES</b>		<b>\$4,306,676</b>	<b>\$2,771,381</b>	<b>\$2,771,381</b>	<b>\$2,944,985</b>	<b>\$3,835,755</b>	<b>\$3,835,755</b>	<b>\$3,930,755</b>	<b>\$3,930,755</b>	<b>\$3,930,755</b>	<b>\$3,930,755</b>	<b>\$3,930,755</b>	<b>\$3,930,755</b>
<b>FUND TOTAL</b>		<b>\$4,306,676</b>	<b>\$2,771,381</b>	<b>\$2,771,381</b>	<b>\$2,944,985</b>	<b>\$3,835,755</b>	<b>\$3,835,755</b>	<b>\$3,930,755</b>	<b>\$3,930,755</b>	<b>\$3,930,755</b>	<b>\$3,930,755</b>	<b>\$3,930,755</b>	<b>\$3,930,755</b>

**CONTROLLABLE PERSONNEL EXPENDITURES**

**SALARIES**

1001	SALARIES - REGULAR	251,282	185,187	218,392	221,685	273,913	273,913	282,729	291,788	282,729	291,788	282,729	291,073
1003	HOLIDAY	1,730	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	473	0	0	0	0	0	0	0	0	0	0	0
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	391	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	0	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	573	0	0	0	0	0	0	0	0	0	0	0
1016	SUMMER HELP	0	0	0	0	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>		<b>\$254,449</b>	<b>\$185,187</b>	<b>\$218,392</b>	<b>\$221,685</b>	<b>\$273,913</b>	<b>\$273,913</b>	<b>\$282,729</b>	<b>\$291,788</b>	<b>\$282,729</b>	<b>\$291,788</b>	<b>\$282,729</b>	<b>\$291,073</b>

**OVERTIME**

1002	OVERTIME	4,500	3,375	3,375	0	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
1004	HOLIDAY OVERTIME	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL OVERTIME</b>		<b>\$4,500</b>	<b>\$3,375</b>	<b>\$3,375</b>	<b>\$0</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>

**FRINGE BENEFITS**

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: \* COMMUNICATIONS FUND

Fund #: 67500

Division #: 147, 126

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
2075	WORKERS COMP	16,648	569	569	569	740	740	125,315	129,463	125,315	129,463	869	895
2076	GROUP LIFE	1,424	816	816	816	1,058	1,058	0	0	0	0	1,243	1,280
2077	RETIREMENT	44,484	40,762	44,861	44,477	53,013	53,013	0	0	0	0	61,200	62,977
2078	HOSPITALIZATION	29,120	22,928	27,027	27,027	30,570	30,570	0	0	0	0	34,498	35,621
2079	SOCIAL SECURITY	15,659	14,413	18,513	18,513	18,747	18,747	0	0	0	0	21,956	22,594
2080	DENTAL	3,933	3,101	3,101	3,101	4,133	4,133	0	0	0	0	4,235	4,373
2081	DISABILITY	1,089	777	777	777	1,010	1,010	0	0	0	0	1,102	1,135
2082	UNEMPLOYMENT INSURANCE	303	295	295	295	385	385	0	0	0	0	454	467
2085	FRINGE BENEFIT-OPTICAL	425	368	368	368	491	491	0	0	0	0	543	561
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	14,563	14,563	1,319	1,319	1,319	1,319	0	0
<b>TOTAL</b>	<b>FRINGE BENEFITS</b>	<b>\$113,085</b>	<b>\$84,029</b>	<b>\$96,327</b>	<b>\$95,943</b>	<b>\$124,710</b>	<b>\$124,710</b>	<b>\$126,634</b>	<b>\$130,782</b>	<b>\$126,634</b>	<b>\$130,782</b>	<b>\$126,100</b>	<b>\$128,903</b>
<b>TOTAL</b>	<b>CONTROLLABLE PERSONNEL</b>	<b>\$372,034</b>	<b>\$272,591</b>	<b>\$318,094</b>	<b>\$317,628</b>	<b>\$403,123</b>	<b>\$403,123</b>	<b>\$413,863</b>	<b>\$427,070</b>	<b>\$413,863</b>	<b>\$427,070</b>	<b>\$413,329</b>	<b>\$425,476</b>

**CONTROLLABLE OPERATING EXPENDITURES**

**CONTRACTUAL SERVICES**

3127	BUDGETED PROJECTS	0	0	0	0	0	0	0	0	0	0	0	0
3278	COMMUNICATIONS	2,240,760	1,749,885	1,749,885	1,721,047	2,403,175	2,470,464	2,403,175	2,470,464	2,403,175	2,470,464	2,403,175	2,470,464
3305	DEPRECIATION-EQUIPMENT	237,517	100,313	100,313	128,435	223,451	226,432	223,451	226,432	223,451	226,432	223,451	226,432
3342	EQUIPMENT REPAIRS & MAINT.	5,145	9,851	9,851	6,200	13,529	13,908	13,529	13,908	13,529	13,908	13,529	13,908
3347	EXPENDABLE EQUIP. EXPENSE	161,411	37,500	37,500	85,958	51,500	52,942	51,500	52,942	51,500	52,942	51,500	52,942
3478	LOSS ON SALE OF EQUIPMENT	12,507	0	0	0	0	0	0	0	0	0	0	0
3482	LOSS ON STOLEN EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	0
3502	MAINTENANCE CONTRACT	8,461	26,125	26,125	43,745	53,818	55,325	53,818	55,325	53,818	55,325	53,818	55,325
3508	MAINTENANCE - EQUIPMENT	0	9,851	9,851	9,851	13,529	13,908	13,529	13,908	13,529	13,908	13,529	13,908
3514	MEMBERSHIP DUES/PUBLICATIO	208	75	75	213	103	106	103	106	103	106	103	106
3528	MISCELLANEOUS	0	0	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	1,269	825	825	894	1,133	1,165	1,133	1,165	1,133	1,165	1,133	1,165
3586	PRINTING COUNTY DIRECTORY	0	11,500	11,500	11,500	11,845	12,177	11,845	12,177	11,845	12,177	11,845	12,177
3701	SOFTWARE RENTAL-LEASE PUR	0	288,000	288,000	0	288,000	0	288,000	0	288,000	0	288,000	0
3704	SPECIAL PROJECTS	41,062	80,166	80,166	80,166	110,095	113,178	110,095	113,178	110,095	113,178	110,095	113,178
3719	SUBLET REPAIRS	131,986	42,000	42,000	55,172	57,680	59,295	57,680	59,295	57,680	59,295	57,680	59,295
3727	TRAINING	0	0	0	0	0	0	0	0	0	0	0	0
3752	TRAVEL & CONFERENCE	995	1,575	1,575	0	2,163	2,224	2,163	2,224	2,163	2,224	2,163	2,224
3765	UNCOLLECTABLE ACCTS RECEIV	128	0	0	0	0	0	0	0	0	0	0	0
3782	VOICE MAIL	0	27,275	27,275	293	37,457	38,506	37,457	38,506	37,457	38,506	37,457	38,506
<b>TOTAL</b>	<b>CONTRACTUAL SERVICES</b>	<b>\$2,841,449</b>	<b>\$2,384,941</b>	<b>\$2,384,941</b>	<b>\$2,143,474</b>	<b>\$3,267,478</b>	<b>\$3,059,630</b>	<b>\$3,267,478</b>	<b>\$3,059,630</b>	<b>\$3,267,478</b>	<b>\$3,059,630</b>	<b>\$3,267,478</b>	<b>\$3,059,630</b>

**COMMODITIES**

4898	OFFICE SUPPLIES	152	75	75	280	103	106	103	106	103	106	103	106
4905	PARTS AND ACCESSORIES	0	0	0	0	0	0	0	0	0	0	0	0
4909	POSTAGE	0	75	75	0	103	106	103	106	103	106	103	106
<b>TOTAL</b>	<b>COMMODITIES</b>	<b>\$152</b>	<b>\$150</b>	<b>\$150</b>	<b>\$280</b>	<b>\$206</b>	<b>\$212</b>	<b>\$206</b>	<b>\$212</b>	<b>\$206</b>	<b>\$212</b>	<b>\$206</b>	<b>\$212</b>

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: \* COMMUNICATIONS FUND  
Fund #: 67500  
Division #: 147, 126

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		\$2,841,601	\$2,385,091	\$2,385,091	\$2,143,754	\$3,267,684	\$3,059,842	\$3,267,684	\$3,059,842	\$3,267,684	\$3,059,842	\$3,267,684	\$3,059,842
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6311	MAINTENANCE DEPT. CHARGES	1,444	1,125	1,125	288	1,545	1,545	1,545	1,545	1,545	1,545	1,545	1,545
6360	COMPUTER SERV.-OPERATIONS	10,149	3,522	3,522	3,522	4,836	4,836	10,954	10,954	10,954	10,954	10,954	10,954
6361	COMPUTER SERV.-DEVELOPMEN	7,916	9,845	9,845	9,923	13,529	13,529	6	6	6	6	6	6
6600	RADIO COMMUNICATIONS	78	0	0	59	0	0	0	0	0	0	0	0
6640	EQUIPMENT RENTAL	427	75	75	320	103	103	103	103	103	103	103	103
6641	CONVENIENCE COPIER	1,031	555	555	718	762	762	655	655	655	655	655	655
6670	STATIONERY STOCK	611	293	293	453	402	402	423	423	423	423	423	423
6672	PRINT SHOP	0	0	0	0	0	0	0	0	0	0	0	0
6735	INSURANCE FUND	238	186	186	186	255	255	256	263	256	263	256	263
6999	DRAIN EQUIPMENT	87	0	0	31	0	0	0	0	0	0	0	0
<b>TOTAL INTERNAL SERVICES</b>		<b>\$21,981</b>	<b>\$15,601</b>	<b>\$15,601</b>	<b>\$15,500</b>	<b>\$21,432</b>	<b>\$21,432</b>	<b>\$13,942</b>	<b>\$13,949</b>	<b>\$13,942</b>	<b>\$13,949</b>	<b>\$13,942</b>	<b>\$13,949</b>
<b>OPERATING TRANSFERS</b>													
8410	BUILDING FUND	580,626	1,900,000	1,900,000	1,900,000	1,200,000	1,000,000	1,200,000	1,000,000	1,200,000	1,000,000	1,200,000	1,000,000
<b>TOTAL OPERATING TRANSFERS</b>		<b>\$580,626</b>	<b>\$1,900,000</b>	<b>\$1,900,000</b>	<b>\$1,900,000</b>	<b>\$1,200,000</b>	<b>\$1,000,000</b>	<b>\$1,200,000</b>	<b>\$1,000,000</b>	<b>\$1,200,000</b>	<b>\$1,000,000</b>	<b>\$1,200,000</b>	<b>\$1,000,000</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$602,607</b>	<b>\$1,915,601</b>	<b>\$1,915,601</b>	<b>\$1,915,500</b>	<b>\$1,221,432</b>	<b>\$1,021,432</b>	<b>\$1,213,942</b>	<b>\$1,013,949</b>	<b>\$1,213,942</b>	<b>\$1,013,949</b>	<b>\$1,213,942</b>	<b>\$1,013,949</b>
<b>FUND TOTAL</b>		<b>\$3,816,242</b>	<b>\$4,673,283</b>	<b>\$4,618,786</b>	<b>\$4,376,882</b>	<b>\$4,892,239</b>	<b>\$4,484,397</b>	<b>\$4,895,489</b>	<b>\$4,500,861</b>	<b>\$4,895,489</b>	<b>\$4,500,861</b>	<b>\$4,894,955</b>	<b>\$4,499,267</b>

1998-2003 CAPITAL BUDGET PLAN FOR OAKLAND COUNTY TELEPHONE COMMUNICATIONS

EQUIPMENT/PURCHASE YEAR	UNITS	AVERAGE COST	HISTORICAL COST	DEPRECIATED THROUGH 09/30/97	BOOK VALUE 09/30/97	CAPITAL ADDITIONS	DEPRECIATION					
							1998	1999	2000	2001	2002	2003
<b>VOICE MAIL</b>												
1995	1	4,765	4,765	2,224	2,541		953	953	635			
1996	1	18,325	18,325	8,653	9,671		6,108	3,563				
1997	1	77,572	77,572	4,309	73,263		25,857	25,857	21,548			
1998	1		0	0	0	232,716	58,179	77,572	77,572	19,393		
Subtotal Voice Mail			\$100,662	\$15,186	\$85,475	\$232,716	\$91,098	\$107,946	\$99,755	\$19,393		
<b>STATION EQUIPMENT</b>												
M536 36 Button Expansion												
1994	4	525	2,098	2,098	0							
1995	5	525	2,623	2,040	583		583					
1996	10	525	5,246	2,769	2,477		1,749	729				
ATT 30 Button ISDN Sets												
1994	3	595	1,785	1,785	0							
Conference Telephone												
1995	2	963	1,925	1,587	338		338					
1997	1	922	922	230	691		307	307	77			
Teleconferencing System												
1995	1	1,070	1,070	743	327		327	0	0			
Subtotal Station Equipment			\$15,669	\$11,252	\$4,416	\$0	\$3,304	\$1,036	\$77			
<b>SYSTEM EQUIPMENT</b>												
6X16KSU, Disconnect Supervision												
1994	1	511	511	511	0							
Digital Centrex												
1993	1	7,608	7,608	7,228	380		380					
Norstar Telephone System												
1993	3	6,694	20,082	17,570	2,512		2,361	151				
1994	5	3,744	18,722	12,028	6,694		3,744	2,848	102			
1995	1	4,150	4,150	1,798	2,351		830	830	692			
1997	1	27,045	27,045	4,445	22,600		5,927	5,927	4,956	4,632	1,158	
PA System												
1994	2	1,181	2,363	1,595	768		473	295				
911 Equipment												
1992	1	124,597	124,597	86,031	38,566		17,800	17,800	2,967			

1998-2003 CAPITAL BUDGET PLAN FOR OAKLAND COUNTY TELEPHONE COMMUNICATIONS

EQUIPMENT/PURCHASE YEAR	UNITS	AVERAGE COST	HISTORICAL COST	DEPRECIATED THROUGH 09/30/97	BOOK VALUE 09/30/97	CAPITAL ADDITIONS	DEPRECIATION					
							1998	1999	2000	2001	2002	2003
1993	1	3,200	3,200	2,827	373		373					
1996	1	8,430	8,430	1,967	6,463		1,686	1,686	1,405			
1999						130,000		43,334	43,333	43,333		
PBX												
1998						85,000	28,334	28,333	28,333			
1999						170,000		56,666	56,667	56,667		
2000						85,000			28,334	28,333	28,333	
2001						1,585,000				328,334	328,333	328,333
Billing Software						288,000	96,000	96,000	96,000			
Infrastructure												
1999						150,000		50,000	50,000	50,000		
2000						150,000			50,000	50,000	50,000	
2001						150,000				50,000	50,000	50,000
2002			0	0	0	150,000	0	0	0	0	50,000	50,000
Subtotal System Equipment			\$216,708	\$136,000	\$80,708	\$2,943,000	\$157,909	\$303,870	\$363,070	\$612,705	\$507,825	\$428,333
CELLULAR												
1994	11	614	6,749	6,749	0							
1995	12	602	7,224	6,436	788		788					
1997	2	718	1,436	120	1,316	0	479	479	359			
Subtotal Cellular			\$15,409	\$13,304	\$2,104	\$0	\$1,267	\$479	\$359	\$0	\$0	\$0
<b>GRAND TOTAL</b>			<b>\$348,447</b>	<b>\$175,743</b>	<b>\$172,703</b>	<b>\$3,175,716</b>	<b>\$253,577</b>	<b>\$413,329</b>	<b>\$463,261</b>	<b>\$632,098</b>	<b>\$507,825</b>	<b>\$428,333</b>

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Department: PONTIAC MARKET  
Unit#: 14730 Unit: PONTIAC MARKET  
Fund #: 55100 Fund: \* COUNTY MARKETS FUND

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2013 ANNUAL RENT		38,975	31,875	31,875	31,875	43,775	43,775	43,775	43,775	43,775	43,775	43,775	43,775
2113 DAILY STALL RENTAL		44,754	35,213	35,213	35,213	48,359	48,359	48,359	48,359	48,359	48,359	48,359	48,359
2117 ELECTRICITY		0	82	82	82	112	112	112	112	112	112	112	112
2147 FLEA MARKET		8,568	5,850	5,850	5,850	8,034	8,034	8,034	8,034	8,034	8,034	8,034	8,034
2615 SUPPLIES		0	389	389	850	534	534	534	534	534	534	534	534
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>\$92,297</b>	<b>\$73,409</b>	<b>\$73,409</b>	<b>\$73,870</b>	<b>\$100,814</b>	<b>\$100,814</b>	<b>\$100,814</b>	<b>\$100,814</b>	<b>\$100,814</b>	<b>\$100,814</b>	<b>\$100,814</b>	<b>\$100,814</b>
<b>TOTAL REVENUES</b>		<b>\$92,297</b>	<b>\$73,409</b>	<b>\$73,409</b>	<b>\$73,870</b>	<b>\$100,814</b>	<b>\$100,814</b>	<b>\$100,814</b>	<b>\$100,814</b>	<b>\$100,814</b>	<b>\$100,814</b>	<b>\$100,814</b>	<b>\$100,814</b>
<b>UNIT TOTAL</b>		<b>\$92,297</b>	<b>\$73,409</b>	<b>\$73,409</b>	<b>\$73,870</b>	<b>\$100,814</b>	<b>\$100,814</b>	<b>\$100,814</b>	<b>\$100,814</b>	<b>\$100,814</b>	<b>\$100,814</b>	<b>\$100,814</b>	<b>\$100,814</b>

**CONTROLLABLE PERSONNEL EXPENDITURES**

**SALARIES**

1001 SALARIES - REGULAR		26,784	19,284	19,284	17,918	25,044	25,044	29,057	30,162	29,057	30,162	29,057	30,074
1003 HOLIDAY		204	0	0	0	0	0	0	0	0	0	0	0
1004 HOLIDAY OVERTIME		67	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE		178	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE		0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>		<b>\$27,233</b>	<b>\$19,284</b>	<b>\$19,284</b>	<b>\$17,918</b>	<b>\$25,044</b>	<b>\$25,044</b>	<b>\$29,057</b>	<b>\$30,162</b>	<b>\$29,057</b>	<b>\$30,162</b>	<b>\$29,057</b>	<b>\$30,074</b>

**OVERTIME**

1002 OVERTIME		10,699	7,238	7,238	8,182	10,988	10,988	10,988	10,988	10,988	10,988	10,988	10,988
<b>TOTAL OVERTIME</b>		<b>\$10,699</b>	<b>\$7,238</b>	<b>\$7,238</b>	<b>\$8,182</b>	<b>\$10,988</b>	<b>\$10,988</b>	<b>\$10,988</b>	<b>\$10,988</b>	<b>\$10,988</b>	<b>\$10,988</b>	<b>\$10,988</b>	<b>\$10,988</b>

**FRINGE BENEFITS**

2075 WORKERS COMP		1,659	1,179	1,179	1,179	1,531	1,531	12,894	13,384	12,894	13,384	1,776	1,838
2076 GROUP LIFE		133	85	85	85	110	110	0	0	0	0	128	132
2077 RETIREMENT		9,743	5,758	5,758	4,714	7,607	7,607	0	0	0	0	8,578	8,795
2078 HOSPITALIZATION		114	1,890	1,890	2,520	2,520	2,520	0	0	0	0	2,419	2,504
2079 SOCIAL SECURITY		2,900	2,005	2,005	2,005	2,648	2,648	0	0	0	0	3,021	3,099
2081 DISABILITY		147	81	81	81	105	105	0	0	0	0	113	117
2082 UNEMPLOYMENT INSURANCE		41	31	31	31	40	40	0	0	0	0	46	48
2090 FRINGE BENEFIT ADJUSTMENTS		0	0	0	0	0	0	3,219	3,219	3,219	3,219	0	0
<b>TOTAL FRINGE BENEFITS</b>		<b>\$14,737</b>	<b>\$11,029</b>	<b>\$11,029</b>	<b>\$9,985</b>	<b>\$14,561</b>	<b>\$14,561</b>	<b>\$16,113</b>	<b>\$16,603</b>	<b>\$16,113</b>	<b>\$16,603</b>	<b>\$16,081</b>	<b>\$16,533</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$52,669</b>	<b>\$37,551</b>	<b>\$37,551</b>	<b>\$36,085</b>	<b>\$50,593</b>	<b>\$50,593</b>	<b>\$56,158</b>	<b>\$57,753</b>	<b>\$56,158</b>	<b>\$57,753</b>	<b>\$56,126</b>	<b>\$57,595</b>

**CONTROLLABLE OPERATING EXPENDITURES**

**CONTRACTUAL SERVICES**

3528 MISCELLANEOUS		0	0	0	0	0	0	0	0	0	0	0	0
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(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Department: PONTIAC MARKET  
Unit#: 14730 Unit: PONTIAC MARKET  
Fund #: 55100 Fund: \* COUNTY MARKETS FUND

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
3574	PERSONAL MILEAGE	190	236	236	70	323	332	323	332	323	332	323	332
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$190</b>	<b>\$236</b>	<b>\$236</b>	<b>\$70</b>	<b>\$323</b>	<b>\$332</b>	<b>\$323</b>	<b>\$332</b>	<b>\$323</b>	<b>\$332</b>	<b>\$323</b>	<b>\$332</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$190</b>	<b>\$236</b>	<b>\$236</b>	<b>\$70</b>	<b>\$323</b>	<b>\$332</b>	<b>\$323</b>	<b>\$332</b>	<b>\$323</b>	<b>\$332</b>	<b>\$323</b>	<b>\$332</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	35,774	27,893	27,893	27,893	38,306	38,306	71,027	70,953	71,027	70,953	71,027	70,953
6311	MAINTENANCE DEPT. CHARGES	633	2,400	2,400	2,400	3,296	3,296	3,296	3,296	3,296	3,296	3,296	3,296
6330	CENT. STORES-MISCELLANEOUS	1,385	392	392	392	539	539	539	539	539	539	539	539
6331	CENT. STORES-HOUSKEEPING S	0	1,800	1,800	1,800	2,472	2,472	2,472	2,472	2,472	2,472	2,472	2,472
6640	EQUIPMENT RENTAL	49	35	35	35	47	47	47	47	47	47	47	47
6670	STATIONERY STOCK	247	120	120	120	165	165	206	206	206	206	206	206
6735	INSURANCE FUND	2,100	1,737	1,737	1,737	2,385	2,385	2,386	2,453	2,386	2,453	2,386	2,453
6750	TELEPHONE COMMUNICATIONS	2,624	1,409	1,409	1,409	1,935	1,935	1,310	1,310	1,310	1,310	1,310	1,310
<b>TOTAL INTERNAL SERVICES</b>		<b>\$42,812</b>	<b>\$35,786</b>	<b>\$35,786</b>	<b>\$35,786</b>	<b>\$49,145</b>	<b>\$49,145</b>	<b>\$81,283</b>	<b>\$81,276</b>	<b>\$81,283</b>	<b>\$81,276</b>	<b>\$81,283</b>	<b>\$81,276</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$42,812</b>	<b>\$35,786</b>	<b>\$35,786</b>	<b>\$35,786</b>	<b>\$49,145</b>	<b>\$49,145</b>	<b>\$81,283</b>	<b>\$81,276</b>	<b>\$81,283</b>	<b>\$81,276</b>	<b>\$81,283</b>	<b>\$81,276</b>
<b>UNIT TOTAL</b>		<b>\$95,671</b>	<b>\$73,573</b>	<b>\$73,573</b>	<b>\$71,941</b>	<b>\$100,061</b>	<b>\$100,070</b>	<b>\$137,764</b>	<b>\$139,361</b>	<b>\$137,764</b>	<b>\$139,361</b>	<b>\$137,732</b>	<b>\$139,203</b>

FACILITIES ENGINEERING (a)							
CP	REQ		REC		TOT		MANAGER – FACILITIES ENGINEERING
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
10					10	10	Governmental Positions
							Special Revenue Positions
10					10	10	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	ADMINISTRATION
1				1	1	Manager – Facilities Engineering
1				1	1	Secretary II
2				2	2	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	PROJECT MANAGEMENT
1				1	1	Facilities Engineering Supervisor
3				3	3	Facilities Engineer III
2				2	2	Facilities Engineer II
1				1	1	Maintenance Planner I (b)
1				1	1	Construction Inspector II
8				8	8	Total Positions

- (a) All positions show in Administration Unit on salaries pages.  
 (b) Position reclassified from Construction Inspector III, per Personnel Dept. Audit, effective 10/18/97.

\* FY 98  
 \*\* FY 99

Prepared by Personnel Dept. 10/1/97



COUNTY EXECUTIVE - FACILITIES MANAGEMENT

FACILITIES ENGINEERING

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
DET--408	CONSTRUCTION INSPECTOR II	1	33,395	16,389	49,784				1	49,784
HBR--510	MAINTENANCE PLANNER I	1	44,326	18,735	63,061				1	63,061
HCR--521	MGR-FACILITIES ENGINEERING	1	80,288	23,434	103,722				1	103,722
JOE--508	SECRETARY II	1	38,058	14,264	52,322				1	52,322
ONQ--117	FACILITIES ENGINEERING SUPV	1	66,208	25,802	92,010				1	92,010
ONR--316	FACILITIES ENGINEER III	3	189,978	78,502	268,480				3	268,480
ONS--112	FACILITIES ENGINEER II	2	96,459	42,681	139,140				2	139,140
	ADMINISTRATION	10	548,712	219,807	768,519				10	768,519
	<b>FACILITIES ENGINEERING</b>	<b>10</b>	<b>548,712</b>	<b>219,807</b>	<b>768,519</b>				<b>10</b>	<b>768,519</b>

FY 1998 Adjustments										
Overtime		10,350	3,002	13,352						13,352
On Call										
Summer Help										

TOTAL FY 1998 Budget	10	\$559,062	\$222,809	\$781,871					10	\$781,871
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FY 1999 Adjustments										
Overtime		10,350	3,002	13,352						13,352
Summer Help										

TOTAL FY 1999 Budget	10	\$559,062	\$222,809	\$781,871					10	\$781,871
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**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **FACILITIES ENGINEERING**  
Division #: **148** Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2158 FEES-ENGR PLANS SPECIFICATI		0	5,400	5,400	5,400	7,200	7,200	7,200	7,200	7,200	7,200	7,200	7,200
2340 MISCELLANEOUS		465	0	0	0	0	0	0	0	0	0	0	0
2531 REIMBURSEMENTS FOR SALARIE		17,099	6,750	6,750	7,815	9,270	9,270	9,270	9,270	9,270	9,270	9,270	9,270
<b>TOTAL MISCELLANEOUS REVEN</b>		<b>\$17,564</b>	<b>\$12,150</b>	<b>\$12,150</b>	<b>\$13,215</b>	<b>\$16,470</b>	<b>\$16,470</b>	<b>\$16,470</b>	<b>\$16,470</b>	<b>\$16,470</b>	<b>\$16,470</b>	<b>\$16,470</b>	<b>\$16,470</b>
<b>TOTAL REVENUES</b>		<b>\$17,564</b>	<b>\$12,150</b>	<b>\$12,150</b>	<b>\$13,215</b>	<b>\$16,470</b>	<b>\$16,470</b>	<b>\$16,470</b>	<b>\$16,470</b>	<b>\$16,470</b>	<b>\$16,470</b>	<b>\$16,470</b>	<b>\$16,470</b>
<b>DIVISIONAL TOTAL</b>		<b>\$17,564</b>	<b>\$12,150</b>	<b>\$12,150</b>	<b>\$13,215</b>	<b>\$16,470</b>	<b>\$16,470</b>	<b>\$16,470</b>	<b>\$16,470</b>	<b>\$16,470</b>	<b>\$16,470</b>	<b>\$16,470</b>	<b>\$16,470</b>

**CONTROLLABLE PERSONNEL EXPENDITURES**

**SALARIES**

1001 SALARIES - REGULAR	418,801	391,790	391,790	391,790	509,169	509,169	547,909	547,909	547,909	547,909	548,712	548,712
1003 HOLIDAY	18,170	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE	32,110	0	0	0	0	0	0	0	0	0	0	0
1007 HOLIDAY COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE	5,864	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE	0	0	0	0	0	0	0	0	0	0	0	0
1012 JURY DUTY	0	0	0	0	0	0	0	0	0	0	0	0
1014 OTHER (MISC.)	0	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT	24,765	0	0	0	0	0	0	0	0	0	0	0
1016 SUMMER HELP	0	0	0	0	0	0	0	0	0	0	0	0
1019 WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1020 DEATH LEAVE	0	0	0	0	0	0	0	0	0	0	0	0
1090 SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>	<b>\$499,709</b>	<b>\$391,790</b>	<b>\$391,790</b>	<b>\$391,790</b>	<b>\$509,169</b>	<b>\$509,169</b>	<b>\$547,909</b>	<b>\$547,909</b>	<b>\$547,909</b>	<b>\$547,909</b>	<b>\$548,712</b>	<b>\$548,712</b>

**OVERTIME**

1002 OVERTIME	17,808	8,000	8,000	6,967	18,200	18,200	10,350	10,350	10,350	10,350	10,350	10,350
1004 HOLIDAY OVERTIME	2,129	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL OVERTIME</b>	<b>\$19,936</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$6,967</b>	<b>\$18,200</b>	<b>\$18,200</b>	<b>\$10,350</b>	<b>\$10,350</b>	<b>\$10,350</b>	<b>\$10,350</b>	<b>\$10,350</b>	<b>\$10,350</b>

**FRINGE BENEFITS**

2074 FRINGE BENEFITS	0	0	0	0	0	0	0	0	0	0	0	0
2075 WORKERS COMP	10,925	4,717	4,717	4,717	6,130	6,130	219,032	219,032	219,032	219,032	8,676	8,676
2076 GROUP LIFE	2,381	1,724	1,724	1,724	2,242	2,242	0	0	0	0	2,414	2,414
2077 RETIREMENT	117,627	86,423	86,423	86,423	112,305	112,305	0	0	0	0	119,125	119,125
2078 HOSPITALIZATION	47,770	32,866	32,866	32,866	43,824	43,824	0	0	0	0	42,199	42,199
2079 SOCIAL SECURITY	38,378	30,557	30,557	30,557	38,915	38,915	0	0	0	0	41,648	41,648
2080 DENTAL	5,662	3,484	3,484	3,484	4,639	4,639	0	0	0	0	5,008	5,008
2081 DISABILITY	2,679	1,645	1,645	1,645	2,138	2,138	0	0	0	0	2,138	2,138
2082 UNEMPLOYMENT INSURANCE	743	625	625	625	814	814	0	0	0	0	877	877

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **FACILITIES ENGINEERING**  
Division #: **148** Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
2085	FRINGE BENEFIT-OPTICAL	686	524	524	524	702	702	0	0	0	0	724	724
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	3,002	3,002	3,002	3,002	0	0
<b>TOTAL FRINGE BENEFITS</b>		<b>\$226,853</b>	<b>\$162,565</b>	<b>\$162,565</b>	<b>\$162,565</b>	<b>\$211,709</b>	<b>\$211,709</b>	<b>\$222,034</b>	<b>\$222,034</b>	<b>\$222,034</b>	<b>\$222,034</b>	<b>\$222,809</b>	<b>\$222,809</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$746,498</b>	<b>\$562,355</b>	<b>\$562,355</b>	<b>\$561,322</b>	<b>\$739,078</b>	<b>\$739,078</b>	<b>\$780,293</b>	<b>\$780,293</b>	<b>\$780,293</b>	<b>\$780,293</b>	<b>\$781,871</b>	<b>\$781,871</b>

**CONTROLLABLE OPERATING EXPENDITURES**

**CONTRACTUAL SERVICES**

3128	PROFESSIONAL SERVICES	97,965	75,397	75,397	75,397	104,048	106,961	104,048	106,961	104,048	106,961	104,048	106,961
3204	ADVERTISING	55	386	386	1,042	515	529	515	529	515	529	515	529
3342	EQUIPMENT REPAIRS & MAINT.	276	137	137	0	182	187	182	187	182	187	182	187
3464	LICENSES AND PERMITS	1,600	2,408	2,408	2,551	2,493	2,563	2,493	2,563	2,493	2,563	2,493	2,563
3514	MEMBERSHIP DUES/PUBLICATIO	2,075	1,214	1,214	1,373	1,676	1,723	1,676	1,723	1,676	1,723	1,676	1,723
3557	OTHER ENGINEERING SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	4,528	1,847	1,847	1,893	2,463	2,532	2,463	2,532	2,463	2,532	2,463	2,532
3752	TRAVEL & CONFERENCE	0	1,370	1,370	1,344	1,827	1,878	1,827	1,878	1,827	1,878	1,827	1,878
<b>TOTAL CONTRACTUAL SERVICE</b>		<b>\$106,497</b>	<b>\$82,759</b>	<b>\$82,759</b>	<b>\$83,600</b>	<b>\$113,204</b>	<b>\$116,373</b>	<b>\$113,204</b>	<b>\$116,373</b>	<b>\$113,204</b>	<b>\$116,373</b>	<b>\$113,204</b>	<b>\$116,373</b>

**COMMODITIES**

4818	DATA PROCESSING SUPPLIES	0	689	689	1,073	985	1,013	985	1,013	985	1,013	985	1,013
4827	DRAFTING SUPPLIES & MAPS	534	1,158	1,158	713	1,599	1,644	1,599	1,644	1,599	1,644	1,599	1,644
4832	DRY GOODS AND CLOTHING	660	539	539	281	744	765	744	765	744	765	744	765
4898	OFFICE SUPPLIES	336	348	998	1,713	479	492	479	492	479	492	479	492
4908	PHOTOGRAPHIC SUPPLIES	157	81	81	0	107	110	107	110	107	110	107	110
4909	POSTAGE	441	1,242	1,242	550	1,286	1,322	1,286	1,322	1,286	1,322	1,286	1,322
4937	TESTING MATERIALS	183	2,142	2,142	1,300	2,856	2,936	2,856	2,936	2,856	2,936	2,856	2,936
<b>TOTAL COMMODITIES</b>		<b>\$2,311</b>	<b>\$6,199</b>	<b>\$6,849</b>	<b>\$5,630</b>	<b>\$8,056</b>	<b>\$8,282</b>	<b>\$8,056</b>	<b>\$8,282</b>	<b>\$8,056</b>	<b>\$8,282</b>	<b>\$8,056</b>	<b>\$8,282</b>

**MISC. CAPITAL OUTLAY**

9998	MISC CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL MISC. 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>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$108,808</b>	<b>\$88,958</b>	<b>\$89,608</b>	<b>\$89,230</b>	<b>\$121,260</b>	<b>\$124,655</b>	<b>\$121,260</b>	<b>\$124,655</b>	<b>\$121,260</b>	<b>\$124,655</b>	<b>\$121,260</b>	<b>\$124,655</b>
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**NON-CONTROLLABLE OPERATING EXPENDITURES**

**INTERNAL SERVICES**

6310	BLDG SPACE COST ALLOCATION	44,239	17,504	14,604	17,504	23,963	23,963	25,051	25,027	25,051	25,027	25,051	25,027
6311	MAINTENANCE DEPT. CHARGES	541	0	420	615	0	0	0	0	0	0	0	0
6331	CENT. STORES-HOUSKEEPING S	14	0	0	0	0	0	0	0	0	0	0	0
6360	COMPUTER SERV.-OPERATIONS	31,678	16,135	16,813	16,813	22,981	22,981	33,194	33,194	33,194	33,194	33,194	33,194
6361	COMPUTER SERV.-DEVELOPMEN	95	0	28	27	0	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	789	689	689	735	924	924	942	942	942	942	942	942
6610	LEASED VEHICLES	8,256	8,707	7,207	6,660	12,042	12,042	8,687	8,687	8,687	8,687	8,687	8,687
6640	EQUIPMENT RENTAL	1,746	1,028	1,028	1,310	1,418	1,418	873	873	873	873	873	873

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **FACILITIES ENGINEERING**  
Division #: **148** Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
6641	CONVENIENCE COPIER	1,453	774	1,074	1,028	1,147	1,147	1,161	1,161	1,161	1,161	1,161	1,161
6670	STATIONERY STOCK	880	937	287	282	1,280	1,280	899	899	899	899	899	899
6672	PRINT SHOP	593	1,563	1,563	419	2,203	2,203	535	535	535	535	535	535
6735	INSURANCE FUND	5,588	4,380	4,380	4,380	5,971	5,971	6,016	6,184	6,016	6,184	6,016	6,184
6750	TELEPHONE COMMUNICATIONS	9,728	5,025	5,025	4,679	6,900	6,900	5,392	5,392	5,392	5,392	5,392	5,392
6999	DRAIN EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL INTERNAL SERVICES</b>		<b>\$105,600</b>	<b>\$56,742</b>	<b>\$53,118</b>	<b>\$54,452</b>	<b>\$78,829</b>	<b>\$78,829</b>	<b>\$82,750</b>	<b>\$82,894</b>	<b>\$82,750</b>	<b>\$82,894</b>	<b>\$82,750</b>	<b>\$82,894</b>
<b>OPERATING TRANSFERS</b>													
8404	PROJECT WORK ORDERS	0	0	0	0	0	0	0	0	0	0	0	0
8615	COMPUTER SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
8645	FACILITIES & OPERATIONS	50,913	39,521	39,521	39,521	54,276	54,276	54,276	54,276	54,276	54,276	54,276	54,276
8665	MOTOR POOL	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL OPERATING TRANSFERS</b>		<b>\$50,913</b>	<b>\$39,521</b>	<b>\$39,521</b>	<b>\$39,521</b>	<b>\$54,276</b>	<b>\$54,276</b>	<b>\$54,276</b>	<b>\$54,276</b>	<b>\$54,276</b>	<b>\$54,276</b>	<b>\$54,276</b>	<b>\$54,276</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$156,513</b>	<b>\$96,263</b>	<b>\$92,639</b>	<b>\$93,973</b>	<b>\$133,105</b>	<b>\$133,105</b>	<b>\$137,026</b>	<b>\$137,170</b>	<b>\$137,026</b>	<b>\$137,170</b>	<b>\$137,026</b>	<b>\$137,170</b>
<b>DIVISIONAL TOTAL</b>		<b>\$1,011,818</b>	<b>\$747,576</b>	<b>\$744,602</b>	<b>\$744,525</b>	<b>\$993,443</b>	<b>\$996,838</b>	<b>\$1,038,579</b>	<b>\$1,042,118</b>	<b>\$1,038,579</b>	<b>\$1,042,118</b>	<b>\$1,040,157</b>	<b>\$1,043,696</b>

PERSONNEL DEPARTMENT							
CP	REQ		REC		TOT		DIRECTOR OF PERSONNEL
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
38					38		38 Governmental Positions
1					1		1 Special Revenue Positions
4					4		4 Proprietary Positions
44					43		43 Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR OF PERSONNEL
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
2					2		2 Governmental Positions
							Special Revenue Positions
2					2		2 Total Positions

EMPLOYEE RELATIONS							
CP	REQ		REC		TOT		DEPUTY DIRECTOR of PERSONNEL
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
10					10		10 Governmental Positions
4					4		4 Proprietary Positions
14					14		14 Total Positions

HUMAN RESOURCES							
CP	REQ		REC		TOT		MANAGER - HUMAN RESOURCES
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
26					26		26 Governmental Positions
1					1		1 Special Revenue Positions
27					27		27 Total Positions

\* FY 98  
\*\* FY 99

Prepared by Personnel Dept. 10/1/97

DIVISION	COUNTY EXECUTIVE				- PERSONNEL				NO.	GRAND TOTAL
	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS					
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	2	182,137	64,600	246,737					2	246,737
HUMAN RESOURCES	26	1,059,725	422,173	1,481,898	1	37,451	17,155	54,606	27	1,536,504
EMPLOYEE RELATIONS	10	404,888	170,319	575,207	4	149,212	61,225	210,437	14	785,644
PERSONNEL	38	1,646,750	657,092	2,303,842	5	186,663	78,380	265,043	43	2,568,885
FY 1998 Adjustments										
Overtime		19,055	5,525	24,580						24,580
<b>Total FY 1998 Budget</b>	<b>38</b>	<b>\$1,665,805</b>	<b>\$662,617</b>	<b>\$2,328,422</b>	<b>5</b>	<b>\$186,663</b>	<b>\$78,380</b>	<b>\$265,043</b>	<b>43</b>	<b>\$2,593,465</b>
FY 1999 Adjustments										
Overtime		19,055	5,525	24,580						24,580
Salary Adjustment						7,112	1,856	8,968		8,968
<b>Total FY 1999 Budget</b>	<b>38</b>	<b>\$1,665,805</b>	<b>\$662,617</b>	<b>\$2,328,422</b>	<b>5</b>	<b>\$193,775</b>	<b>\$80,236</b>	<b>\$274,011</b>	<b>43</b>	<b>\$2,602,433</b>

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Department: PERSONNEL  
Dept #: 15

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2198 HOSPITALIZATION-ADMIN CHARG		2,332	2,475	2,475	2,475	3,399	3,399	3,399	3,399	3,399	3,399	3,399	3,399
2340 MISCELLANEOUS		10,109	7,185	18,185	18,185	8,858	8,858	8,858	8,858	8,858	8,858	8,858	8,858
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>\$12,441</b>	<b>\$9,660</b>	<b>\$20,660</b>	<b>\$20,660</b>	<b>\$12,257</b>	<b>\$12,257</b>	<b>\$12,257</b>	<b>\$12,257</b>	<b>\$12,257</b>	<b>\$12,257</b>	<b>\$12,257</b>	<b>\$12,257</b>
<b>TOTAL REVENUES</b>		<b>\$12,441</b>	<b>\$9,660</b>	<b>\$20,660</b>	<b>\$20,660</b>	<b>\$12,257</b>	<b>\$12,257</b>	<b>\$12,257</b>	<b>\$12,257</b>	<b>\$12,257</b>	<b>\$12,257</b>	<b>\$12,257</b>	<b>\$12,257</b>
<b>DEPARTMENT TOTAL</b>		<b>\$12,441</b>	<b>\$9,660</b>	<b>\$20,660</b>	<b>\$20,660</b>	<b>\$12,257</b>	<b>\$12,257</b>	<b>\$12,257</b>	<b>\$12,257</b>	<b>\$12,257</b>	<b>\$12,257</b>	<b>\$12,257</b>	<b>\$12,257</b>

**CONTROLLABLE PERSONNEL EXPENDITURES**

**SALARIES**

1001 SALARIES - REGULAR	1,357,750	1,289,980	1,321,243	1,236,193	1,676,716	1,676,716	1,731,464	1,731,464	1,670,325	1,670,325	1,646,750	1,646,750
1002 OVERTIME	0	0	0	0	0	0	0	0	0	0	0	0
1003 HOLIDAY	56,284	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE	92,851	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE	30,816	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE	2,933	0	0	0	0	0	0	0	0	0	0	0
1012 JURY DUTY	489	0	0	0	0	0	0	0	0	0	0	0
1014 OTHER (MISC)	4,342	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT	81,087	0	0	0	0	0	0	0	0	0	0	0
1016 SUMMER HELP	8,329	0	12,777	12,777	0	0	0	0	0	0	0	0
1018 EMERGENCY SALARY	72,942	0	75,782	70,283	0	0	0	0	0	0	0	0
1019 WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1020 DEATH LEAVE	1,227	0	0	0	0	0	0	0	0	0	0	0
1090 SALARY-ADJUSTMENTS	-1,157	0	0	15,710	0	0	0	0	0	0	0	0
2090 FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>	<b>\$1,707,893</b>	<b>\$1,289,980</b>	<b>\$1,409,902</b>	<b>\$1,334,963</b>	<b>\$1,676,716</b>	<b>\$1,676,716</b>	<b>\$1,731,464</b>	<b>\$1,731,464</b>	<b>\$1,670,325</b>	<b>\$1,670,325</b>	<b>\$1,646,750</b>	<b>\$1,646,750</b>

**OVERTIME**

1002 OVERTIME	8,714	13,875	13,875	19,350	19,055	19,055	19,055	19,055	19,055	19,055	19,055	19,055
1004 HOLIDAY OVERTIME	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL OVERTIME</b>	<b>\$8,714</b>	<b>\$13,875</b>	<b>\$13,875</b>	<b>\$19,350</b>	<b>\$19,055</b>	<b>\$19,055</b>	<b>\$19,055</b>	<b>\$19,055</b>	<b>\$19,055</b>	<b>\$19,055</b>	<b>\$19,055</b>	<b>\$19,055</b>

**FRINGE BENEFITS**

2075 WORKERS COMP	5,553	3,958	4,464	3,958	5,149	5,149	694,933	694,933	670,613	670,613	5,053	5,053
2076 GROUP LIFE	7,440	5,591	5,706	5,591	7,265	7,265	0	0	0	0	7,167	7,167
2077 RETIREMENT	355,254	277,910	283,589	285,067	361,022	361,022	0	0	0	0	351,414	361,414
2078 HOSPITALIZATION	146,530	135,652	138,324	135,652	180,876	180,876	0	0	0	0	145,949	145,949
2079 SOCIAL SECURITY	125,871	99,712	101,721	99,712	127,103	127,103	0	0	0	0	124,023	124,023
2080 DENTAL	18,955	14,334	14,683	14,334	19,089	19,089	0	0	0	0	17,809	17,809
2081 DISABILITY	8,370	5,339	5,449	5,339	6,937	6,937	5,526	5,526	5,526	5,526	6,356	6,356
2082 UNEMPLOYMENT INSURANCE	2,520	2,082	2,103	2,082	2,680	2,680	0	0	0	0	2,632	2,632
2085 FRINGE BENEFIT-OPTICAL	2,125	1,628	1,870	1,628	2,444	2,444	0	0	0	0	2,214	2,214

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Department: PERSONNEL  
Dept #: 15

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
2090	FRINGE BENEFIT ADJUSTMENTS	-369	0	0	0	0	0	0	0	0	0	0	0
TOTAL	FRINGE BENEFITS	\$672,250	\$546,386	\$557,909	\$553,543	\$712,565	\$712,565	\$700,459	\$700,459	\$676,139	\$676,139	\$662,617	\$662,617
TOTAL	CONTROLLABLE PERSONNEL	\$2,388,857	\$1,850,221	\$1,981,586	\$1,997,856	\$2,408,336	\$2,408,336	\$2,450,978	\$2,450,978	\$2,386,519	\$2,365,519	\$2,328,422	\$2,328,422
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3072	FEES & MILEAGE	5,135	4,632	4,632	4,632	6,361	6,539	6,361	6,539	6,361	6,539	6,361	6,539
3128	PROFESSIONAL SERVICES	18,356	10,500	10,500	6,000	20,420	20,824	20,420	20,824	20,420	20,824	20,420	20,824
3278	COMMUNICATIONS	0	310	310	110	427	439	427	439	427	439	427	439
3295	COURT REPORTER SERVICES	1,540	1,551	1,551	1,551	4,131	4,191	4,131	4,191	4,131	4,191	4,131	4,191
3302	DATA PROCESSING	0	554	554	354	761	782	761	782	761	782	761	782
3333	EMP. MED. EXAM-ADA	325	4,802	4,802	4,802	6,595	6,780	6,595	6,780	6,595	6,780	6,595	6,780
3334	EMPLOYEES IN-SERVICE TRAINI	14,041	0	0	0	0	0	0	0	0	0	0	0
3335	EMP. MED. EXAM-RETURN WORK	9,930	4,802	4,802	4,802	6,595	6,780	6,595	6,780	6,595	6,780	6,595	6,780
3336	EMPLOYEES MEDICAL EXAMS	20,823	19,300	19,300	14,300	26,505	27,247	26,505	27,247	26,505	27,247	26,505	27,247
3342	EQUIPMENT REPAIRS & MAINT.	0	2,955	2,955	1,955	4,058	4,172	4,058	4,172	4,058	4,172	4,058	4,172
3344	EXAMINATION MATERIAL	7,713	6,427	6,427	9,927	13,227	13,474	13,227	13,474	13,227	13,474	13,227	13,474
3347	EXPENDABLE EQUIP. EXPENSE	4,258	0	368	368	0	0	0	0	0	0	0	0
3423	INTERN PROGRAM	155,583	117,157	143,037	142,452	160,124	164,607	160,124	164,607	160,124	164,607	160,124	164,607
3456	LEGAL EXPENSE	77,160	72,625	72,625	72,625	90,405	85,236	90,405	85,236	90,405	85,236	90,405	85,236
3514	MEMBERSHIP DUES/PUBLICATIO	3,449	2,984	2,984	3,184	4,057	4,171	4,057	4,171	4,057	4,171	4,057	4,171
3574	PERSONAL MILEAGE	1,618	1,407	1,407	1,407	1,933	1,987	1,933	1,987	1,933	1,987	1,933	1,987
3582	PRINTING	0	3,088	3,088	4,088	4,240	4,359	4,240	4,359	4,240	4,359	4,240	4,359
3653	RECRUITMENT EXPENSE	42,255	32,616	34,009	33,616	45,793	47,047	45,793	47,047	45,793	47,047	45,793	47,047
3689	SERVICE MEMENTOS	20,786	27,555	27,555	24,555	37,843	38,903	37,843	38,903	37,843	38,903	37,843	38,903
3731	TRAINING & TUITION REIMBURSE	0	0	0	0	0	0	0	0	0	0	0	0
3752	TRAVEL & CONFERENCE	2,724	5,135	5,135	3,936	6,964	7,158	6,964	7,158	6,964	7,158	6,964	7,158
TOTAL	CONTRACTUAL SERVICES	\$385,697	\$318,400	\$346,041	\$334,683	\$440,439	\$444,696	\$440,439	\$444,696	\$440,439	\$444,696	\$440,439	\$444,696
<b>COMMODITIES</b>													
4816	DATA PROCESSING SUPPLIES	698	2,166	2,166	2,268	6,779	6,862	6,779	6,862	6,779	6,862	6,779	6,862
4865	IDENTIFICATION SUPPLIES	2,925	3,915	3,915	3,816	5,377	5,528	5,377	5,528	5,377	5,528	5,377	5,528
4898	OFFICE SUPPLIES	478	222	3,222	3,022	305	313	305	313	305	313	305	313
4909	POSTAGE	17,859	18,554	18,554	17,054	25,480	26,193	25,480	26,193	25,480	26,193	25,480	26,193
TOTAL	COMMODITIES	\$21,760	\$24,857	\$27,857	\$26,167	\$37,941	\$38,896	\$37,941	\$38,896	\$37,941	\$38,896	\$37,941	\$38,896
<b>MISC. CAPITAL OUTLAY</b>													
9998	MISC CAPITAL OUTLAY	600	0	831	408	0	0	0	0	0	0	0	0
TOTAL	MISC. CAPITAL OUTLAY	\$600	\$0	\$831	\$408	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	CONTROLLABLE OPERATING EXPENDITURES	\$408,057	\$343,257	\$374,729	\$361,228	\$478,380	\$483,592	\$478,380	\$483,592	\$478,380	\$483,592	\$478,380	\$483,592
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													

(\*) Nine Month Fiscal Year



**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Department: **PERSONNEL**  
Dept #: **15**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget		
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998
<b>INTERNAL SERVICES</b>														
6310	BLDG SPACE COST ALLOCATION	139,356	107,943	107,943	107,943	148,036	148,036	175,455	175,455	175,455	175,455	175,455	175,455	175,455
6311	MAINTENANCE DEPT CHARGES	11,005	0	12,097	8,974	0	0	0	0	0	0	0	0	0
6330	CENT STORES-MISCELLANEOUS	243	184	184	184	251	251	251	251	251	251	251	251	251
6360	COMPUTER SERV -OPERATIONS	195,446	201,841	210,963	201,841	287,471	287,471	245,659	245,659	245,659	245,659	245,659	302,367	245,659
6361	COMPUTER SERV -DEVELOPMEN	85,228	0	29,342	29,342	0	0	0	0	0	0	0	0	0
6610	LEASED VEHICLES	1,473	1,956	1,956	1,956	2,706	2,706	1,550	1,550	1,550	1,550	1,550	1,550	1,550
6640	EQUIPMENT RENTAL	7,361	7,900	7,900	6,900	10,849	10,849	3,673	3,673	3,673	3,673	3,673	3,673	3,673
6641	CONVENIENCE COPIER	15,774	11,459	10,459	10,459	16,246	16,246	12,607	12,607	12,607	12,607	12,607	12,607	12,607
6670	STATIONERY STOCK	11,918	8,873	5,874	8,873	12,121	12,121	12,172	12,172	12,172	12,172	12,172	12,172	12,172
6672	PRINT SHOP	36,649	27,768	24,768	36,889	37,995	37,995	33,065	33,065	33,065	33,065	33,065	33,065	33,065
6735	INSURANCE FUND	13,673	10,716	10,716	10,716	14,609	14,609	14,720	15,132	14,720	15,132	14,720	15,132	15,132
6750	TELEPHONE COMMUNICATIONS	26,914	15,216	15,216	15,216	20,895	20,895	18,134	18,134	18,134	18,134	18,134	18,134	18,134
<b>TOTAL</b>	<b>INTERNAL SERVICES</b>	<b>\$545,042</b>	<b>\$393,856</b>	<b>\$437,417</b>	<b>\$439,293</b>	<b>\$551,179</b>	<b>\$551,179</b>	<b>\$517,286</b>	<b>\$517,698</b>	<b>\$517,286</b>	<b>\$517,698</b>	<b>\$517,698</b>	<b>\$573,994</b>	<b>\$517,698</b>
<b>TOTAL</b>	<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>	<b>\$545,042</b>	<b>\$393,856</b>	<b>\$437,417</b>	<b>\$439,293</b>	<b>\$551,179</b>	<b>\$551,179</b>	<b>\$517,286</b>	<b>\$517,698</b>	<b>\$517,286</b>	<b>\$517,698</b>	<b>\$517,698</b>	<b>\$573,994</b>	<b>\$517,698</b>
<b>DEPARTMENT TOTAL</b>		<b>\$3,341,956</b>	<b>\$2,587,334</b>	<b>\$2,793,732</b>	<b>\$2,708,378</b>	<b>\$3,437,895</b>	<b>\$3,443,107</b>	<b>\$3,446,644</b>	<b>\$3,452,268</b>	<b>\$3,361,185</b>	<b>\$3,366,809</b>	<b>\$3,366,809</b>	<b>\$3,380,796</b>	<b>\$3,329,712</b>

PERSONNEL ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR OF PERSONNEL
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
2					2		2 Governmental Positions
							Special Revenue Positions
2					2		2 Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	ADMINISTRATION
1				1	1	Director of Personnel
1				1	1	Deputy Director of Personnel (a)
2				2	2	Total Positions

(a) Position created per Misc. Res. #97075, effective 4/26/97.

\* FY 98

\*\* FY 99

Prepared by Personnel Dept. 10/1/97

COUNTY EXECUTIVE - PERSONNEL

ADMINISTRATION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
EYX--200	DIR-PERSONNEL	1	99,610	34,354	133,964				1	133,964
HCF--500	DEPUTY DIRECTOR OF PERSONNEL	1	82,527	30,246	112,773				1	112,773
	ADMINISTRATION	2	182,137	64,600	246,737				2	246,737
	ADMINISTRATION	2	182,137	64,600	246,737				2	246,737

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **PERSONNEL ADMINISTRATION**  
Division #: **151** Fund #: **10100**

Account Number	Account Description	1996	1997(*)	1997(*)	1997(*)	Department		County Executive		Finance/Personnel		Adopted Budget	
		Actual	Adopted Budget	Amended Budget as of 6/30/97	Estimated Actual	Requested Budget	Requested Budget	Recommended Budget	Recommended Budget	Committee Recommended Budget	Committee Recommended Budget	FY 1998	FY 1999
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>CONTROLLABLE PERSONNEL EXPENDITURES</b>													
<b>SALARIES</b>													
1001	SALARIES - REGULAR	82,523	70,690	124,400	97,857	91,805	91,805	184,833	184,833	184,833	184,833	182,137	182,137
1003	HOLIDAY	2,909	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	0	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	0	0	0	0	0	0	0	0	0	0	0	0
1010	RETROACTIVE	0	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	7,758	0	0	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>SALARIES</b>	<b>\$93,191</b>	<b>\$70,690</b>	<b>\$124,400</b>	<b>\$97,857</b>	<b>\$91,805</b>	<b>\$91,805</b>	<b>\$184,833</b>	<b>\$184,833</b>	<b>\$184,833</b>	<b>\$184,833</b>	<b>\$182,137</b>	<b>\$182,137</b>
<b>FRINGE BENEFITS</b>													
2075	WORKERS COMP	262	217	953	217	282	282	65,653	65,653	65,653	65,653	559	559
2076	GROUP LIFE	409	311	479	311	404	404	0	0	0	0	801	801
2077	RETIREMENT	19,424	15,276	23,534	18,709	19,839	19,839	0	0	0	0	38,795	38,795
2078	HOSPITALIZATION	3,690	4,126	8,012	4,126	5,502	5,502	0	0	0	0	10,822	10,822
2079	SOCIAL SECURITY	4,708	5,080	8,003	5,080	5,386	5,386	0	0	0	0	10,750	10,750
2080	DENTAL	381	354	861	354	471	471	0	0	0	0	1,680	1,680
2081	DISABILITY	461	297	458	297	386	386	0	0	0	0	710	710
2082	UNEMPLOYMENT INSURANCE	128	113	173	113	147	147	0	0	0	0	291	291
2085	FRINGE BENEFIT-OPTICAL	46	55	118	55	74	74	0	0	0	0	192	192
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>FRINGE BENEFITS</b>	<b>\$29,509</b>	<b>\$25,829</b>	<b>\$42,591</b>	<b>\$29,262</b>	<b>\$32,491</b>	<b>\$32,491</b>	<b>\$65,653</b>	<b>\$65,653</b>	<b>\$65,653</b>	<b>\$65,653</b>	<b>\$64,600</b>	<b>\$64,600</b>
<b>TOTAL</b>	<b>CONTROLLABLE PERSONNEL</b>	<b>\$122,700</b>	<b>\$96,519</b>	<b>\$166,991</b>	<b>\$127,119</b>	<b>\$124,296</b>	<b>\$124,296</b>	<b>\$250,486</b>	<b>\$250,486</b>	<b>\$250,486</b>	<b>\$250,486</b>	<b>\$246,737</b>	<b>\$246,737</b>
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3278	COMMUNICATIONS	0	310	310	110	427	439	427	439	427	439	427	439
3514	MEMBERSHIP DUES/PUBLICATIO	285	563	563	763	773	795	773	795	773	795	773	795
3574	PERSONAL MILEAGE	46	322	322	322	442	454	442	454	442	454	442	454
3752	TRAVEL & CONFERENCE	935	1,261	1,261	461	1,731	1,779	1,731	1,779	1,731	1,779	1,731	1,779
<b>TOTAL</b>	<b>CONTRACTUAL SERVICES</b>	<b>\$1,265</b>	<b>\$2,456</b>	<b>\$2,456</b>	<b>\$1,656</b>	<b>\$3,373</b>	<b>\$3,467</b>	<b>\$3,373</b>	<b>\$3,467</b>	<b>\$3,373</b>	<b>\$3,467</b>	<b>\$3,373</b>	<b>\$3,467</b>
<b>COMMODITIES</b>													
4818	DATA PROCESSING SUPPLIES	0	394	394	194	492	506	492	506	492	506	492	506
4898	OFFICE SUPPLIES	154	37	37	337	51	52	51	52	51	52	51	52
<b>TOTAL</b>	<b>COMMODITIES</b>	<b>\$154</b>	<b>\$431</b>	<b>\$431</b>	<b>\$531</b>	<b>\$543</b>	<b>\$558</b>	<b>\$543</b>	<b>\$558</b>	<b>\$543</b>	<b>\$558</b>	<b>\$543</b>	<b>\$558</b>
<b>TOTAL</b>	<b>CONTROLLABLE OPERATING EXPENDITURES</b>	<b>\$1,419</b>	<b>\$2,887</b>	<b>\$2,887</b>	<b>\$2,187</b>	<b>\$3,916</b>	<b>\$4,025</b>	<b>\$3,916</b>	<b>\$4,025</b>	<b>\$3,916</b>	<b>\$4,025</b>	<b>\$3,916</b>	<b>\$4,025</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **PERSONNEL ADMINISTRATION**  
Division #: **151** Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 6/30/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
6310	BLDG SPACE COST ALLOCATION	4,266	3,110	3,110	3,110	4,262	4,262	5,056	5,056	5,056	5,056	5,056	5,056
6311	MAINTENANCE DEPT. CHARGES	11,005	0	12,097	8,974	0	0	0	0	0	0	0	0
6361	COMPUTER SERV -DEVELOPMEN	54,755	0	0	0	0	0	0	0	0	0	0	0
6610	LEASED VEHICLES	1,473	1,830	1,830	1,830	2,532	2,532	1,550	1,550	1,550	1,550	1,550	1,550
6640	EQUIPMENT RENTAL	5	0	0	0	0	0	0	0	0	0	0	0
6641	CONVENIENCE COPIER	49	66	66	66	98	98	39	39	39	39	39	39
6670	STATIONERY STOCK	125	155	155	155	212	212	127	127	127	127	127	127
6672	PRINT SHOP	54	340	340	340	479	479	49	49	49	49	49	49
6735	INSURANCE FUND	951	745	745	745	1,016	1,016	1,023	1,052	1,023	1,052	1,023	1,052
<b>TOTAL INTERNAL SERVICES</b>		<b>\$72,683</b>	<b>\$6,246</b>	<b>\$18,343</b>	<b>\$15,220</b>	<b>\$8,599</b>	<b>\$8,599</b>	<b>\$7,844</b>	<b>\$7,873</b>	<b>\$7,844</b>	<b>\$7,873</b>	<b>\$7,844</b>	<b>\$7,873</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$72,683</b>	<b>\$6,246</b>	<b>\$18,343</b>	<b>\$15,220</b>	<b>\$8,599</b>	<b>\$8,599</b>	<b>\$7,844</b>	<b>\$7,873</b>	<b>\$7,844</b>	<b>\$7,873</b>	<b>\$7,844</b>	<b>\$7,873</b>
<b>DIVISIONAL TOTAL</b>		<b>\$196,802</b>	<b>\$105,652</b>	<b>\$188,221</b>	<b>\$144,526</b>	<b>\$136,811</b>	<b>\$136,920</b>	<b>\$262,246</b>	<b>\$262,384</b>	<b>\$262,246</b>	<b>\$262,384</b>	<b>\$258,497</b>	<b>\$258,635</b>

HUMAN RESOURCES							
CP	REQ		REC		TOT		MANAGER -- HUMAN RESOURCES
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
26					26	26	Governmental Positions
1					1	1	Special Revenue Positions
27					27	27	Total Positions

GOV	PR	REQ	REC	FY 98	FY 99	ADMINISTRATION
1				1	1	Manager -- Human Resources
1				1	1	Secretary II
				2	2	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	SELECTION & PLACEMENT
1				1	1	Supervisor -- Human Resources
1				1	1	Industrial/Org. Psychologist
1				1	1	Personnel Analyst III
2	1			3	3	Personnel Analyst II (a)
5	1			6	6	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	CLASSIFICATION & JOB EVALUATION
1				1	1	Supervisor -- Human Resources
1				1	1	Senior Personnel Analyst
1				1	1	Personnel Analyst III
4				4	4	Personnel Analyst II
7				7	7	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	OFFICE SUPPORT
1				1	1	Supervisor -- Administrative Svcs.
1				1	1	Technical Assistant
3				3	3	Clerk III
1				1	1	Student
6				6	6	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	EMPLOYEE RECORDS & SALARIES
1				1	1	Supervisor -- Employee Records & Salaries
1				1	1	Personnel Analyst II (b)
2				2	2	Technical Assistant
1				1	1	Clerk III
1				1	1	Student
6				6	6	Total Positions

- (a) Includes one SR position that provides services to Community Mental Health.  
 (b) Position reclassified from Central Employee Records Coordinator, eff. 8/30/97.

\* FY 98  
 \*\* FY 99

Prepared by Personnel Dept. 10/1/97

COUNTY EXECUTIVE - PERSONNEL

HUMAN RESOURCES

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
JOE--308	SECRETARY II	1	32,458	16,015	48,473				1	48,473	
QMC--020	MANAGER-HUMAN RESOURCES ADMINISTRATION	2	91,283	36,562	127,845				2	127,845	
EZQ--114	INDUSTRIAL/ORG PSYCHOLOGIST	1	43,799	19,075	62,874				1	62,874	
HXV--111	PERSONNEL ANALYST II	2	87,043	34,908	121,951	1	37,451	17,155	54,606	3	176,557
HXW--513	PERSONNEL ANALYST III	1	56,345	19,796	76,141				1	76,141	
ORW--515	SUPV-HUMAN RESOURCES SELECTION & PLACEMENT	5	248,840	95,180	344,020	1	37,451	17,155	54,606	6	398,626
DAB--505	CLERK III	3	90,260	42,228	132,488				3	132,488	
KRD--100	STUDENT	1	8,822	716	9,538				1	9,538	
ONB--508	TECHNICAL ASSISTANT	1	38,058	14,264	52,322				1	52,322	
OPC--509	SUPV-ADMIN SERVICES OFFICE SUPPORT	6	178,982	72,617	251,599				6	251,599	
HXV--111	PERSONNEL ANALYST II	4	176,692	71,126	247,818				4	247,818	
HXW--513	PERSONNEL ANALYST III	1	56,345	23,389	79,734				1	79,734	
KDM--514	SR PERSONNEL ANALYST	1	54,079	22,185	76,264				1	76,264	
ORW--515	SUPV-HUMAN RESOURCES CLASSIFICATION & JOB EVALUATION	7	348,865	141,206	490,071				7	490,071	
DAB--205	CLERK III	1	24,644	10,207	34,851				1	34,851	
HXV--111	PERSONNEL ANALYST II	1	35,309	13,433	48,742				1	48,742	
KRD--000	STUDENT	1	8,240	668	8,908				1	8,908	
ONB--208	TECHNICAL ASSISTANT	2	60,767	26,960	87,727				2	87,727	
OQW--515	SUPV-EMP RECORDS & SALARIES EMPLOYEE RECORDS & SALARIES	6	191,755	76,608	268,363				6	268,363	
HUMAN RESOURCES		26	1,059,725	422,173	1,481,898	1	37,451	17,155	54,606	27	1,536,504
FY 1998 Adjustments											
Overtime			16,995	4,928	21,923						21,923
Total FY 1998 Budget		26	\$1,076,720	\$427,101	\$1,503,821	1	\$37,451	\$17,155	\$54,606	27	\$1,558,427
FY 1999 Adjustments											
Overtime			16,995	4,928	21,923						21,923
Salary Adjustment							1,423	41	1,464		1,464
Total FY 1999 Budget		26	\$1,076,720	\$427,101	\$1,503,821	1	\$38,874	\$17,196	\$56,070	27	\$1,559,891

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **HUMAN RESOURCES**  
Division #: **154** Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 6/30/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2340 MISCELLANEOUS		9,490	7,035	18,035	18,035	8,652	8,652	8,652	8,652	8,652	8,652	8,652	8,652
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>\$9,490</b>	<b>\$7,035</b>	<b>\$18,035</b>	<b>\$18,035</b>	<b>\$8,652</b>	<b>\$8,652</b>	<b>\$8,652</b>	<b>\$8,652</b>	<b>\$8,652</b>	<b>\$8,652</b>	<b>\$8,652</b>	<b>\$8,652</b>
<b>TOTAL REVENUES</b>		<b>\$9,490</b>	<b>\$7,035</b>	<b>\$18,035</b>	<b>\$18,035</b>	<b>\$8,652</b>	<b>\$8,652</b>	<b>\$8,652</b>	<b>\$8,652</b>	<b>\$8,652</b>	<b>\$8,652</b>	<b>\$8,652</b>	<b>\$8,652</b>
<b>DIVISIONAL TOTAL</b>		<b>\$9,490</b>	<b>\$7,035</b>	<b>\$18,035</b>	<b>\$18,035</b>	<b>\$8,652</b>	<b>\$8,652</b>	<b>\$8,652</b>	<b>\$8,652</b>	<b>\$8,652</b>	<b>\$8,652</b>	<b>\$8,652</b>	<b>\$8,652</b>
<b>CONTROLLABLE PERSONNEL EXPENDITURES</b>													
<b>SALARIES</b>													
1001 SALARIES - REGULAR		817,365	780,238	787,231	712,666	1,014,216	1,014,216	1,075,560	1,075,560	1,075,560	1,075,560	1,059,725	1,059,725
1003 HOLIDAY		33,746	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE		56,419	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE		20,171	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE		2,506	0	0	0	0	0	0	0	0	0	0	0
1012 JURY DUTY		0	0	0	0	0	0	0	0	0	0	0	0
1014 OTHER (MISC )		4,321	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT		44,504	0	0	0	0	0	0	0	0	0	0	0
1016 SUMMER HELP		8,329	0	12,777	12,777	0	0	0	0	0	0	0	0
1018 EMERGENCY SALARY		72,942	0	59,950	54,451	0	0	0	0	0	0	0	0
1019 WORKMEN'S COMP		0	0	0	0	0	0	0	0	0	0	0	0
1020 DEATH LEAVE		934	0	0	0	0	0	0	0	0	0	0	0
1090 SALARY-ADJUSTMENTS		-1,157	0	0	15,710	0	0	0	0	0	0	0	0
2090 FRINGE BENEFIT ADJUSTMENTS		0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>		<b>\$1,060,081</b>	<b>\$780,238</b>	<b>\$859,958</b>	<b>\$795,604</b>	<b>\$1,014,216</b>	<b>\$1,014,216</b>	<b>\$1,075,560</b>	<b>\$1,075,560</b>	<b>\$1,075,560</b>	<b>\$1,075,560</b>	<b>\$1,059,725</b>	<b>\$1,059,725</b>
<b>OVERTIME</b>													
1002 OVERTIME		4,380	12,375	12,375	18,750	16,995	16,995	16,995	16,995	16,995	16,995	16,995	16,995
1004 HOLIDAY OVERTIME		0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL OVERTIME</b>		<b>\$4,380</b>	<b>\$12,375</b>	<b>\$12,375</b>	<b>\$18,750</b>	<b>\$16,995</b>	<b>\$16,995</b>	<b>\$16,995</b>	<b>\$16,995</b>	<b>\$16,995</b>	<b>\$16,995</b>	<b>\$16,995</b>	<b>\$16,995</b>
<b>FRINGE BENEFITS</b>													
2075 WORKERS COMP		3,606	2,394	2,530	2,394	3,113	3,113	436,186	436,186	436,186	436,186	3,252	3,252
2076 GROUP LIFE		4,424	3,377	3,407	3,377	4,387	4,387	0	0	0	0	4,586	4,586
2077 RETIREMENT		210,922	168,516	170,029	171,586	219,252	219,252	0	0	0	0	225,782	225,782
2078 HOSPITALIZATION		85,937	81,850	82,562	81,850	109,137	109,137	0	0	0	0	92,928	92,928
2079 SOCIAL SECURITY		79,870	60,593	61,128	60,593	78,834	78,834	0	0	0	0	82,299	82,299
2080 DENTAL		11,543	9,009	9,102	9,009	11,997	11,997	0	0	0	0	11,121	11,121
2081 DISABILITY		4,978	3,224	3,253	3,224	4,190	4,190	4,929	4,929	4,929	4,929	4,067	4,067
2082 UNEMPLOYMENT INSURANCE		1,570	1,247	1,258	1,247	1,620	1,620	0	0	0	0	1,694	1,694
2085 FRINGE BENEFIT-OPTICAL		1,294	1,135	1,146	1,135	1,517	1,517	0	0	0	0	1,372	1,372
2090 FRINGE BENEFIT ADJUSTMENTS		-369	0	0	0	0	0	0	0	0	0	0	0

(\*) Nine Month Fiscal Year



**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: HUMAN RESOURCES  
Division #: 154 Fund #: 10100

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 6/30/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
TOTAL	FRINGE BENEFITS	\$403,776	\$331,345	\$334,415	\$334,415	\$434,047	\$434,047	\$441,115	\$441,115	\$441,115	\$441,115	\$427,101	\$427,101
TOTAL	CONTROLLABLE PERSONNEL	\$1,468,236	\$1,123,958	\$1,206,748	\$1,148,769	\$1,465,258	\$1,465,258	\$1,533,670	\$1,533,670	\$1,533,670	\$1,533,670	\$1,503,821	\$1,503,821
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3302	DATA PROCESSING	0	369	369	169	507	521	507	521	507	521	507	521
3334	EMPLOYEES IN-SERVICE TRAINI	0	0	0	0	0	0	0	0	0	0	0	0
3336	EMPLOYEES MEDICAL EXAMS	20,823	19,300	19,300	14,300	26,505	27,247	26,505	27,247	26,505	27,247	26,505	27,247
3342	EQUIPMENT REPAIRS & MAINT	0	2,955	2,955	1,955	4,058	4,172	4,058	4,172	4,058	4,172	4,058	4,172
3344	EXAMINATION MATERIAL	7,713	6,427	6,427	9,927	13,227	13,474	13,227	13,474	13,227	13,474	13,227	13,474
3347	EXPENDABLE EQUIP EXPENSE	4,258	0	368	368	0	0	0	0	0	0	0	0
3423	INTERN PROGRAM	155,583	117,157	143,037	142,452	160,124	164,607	160,124	164,607	160,124	164,607	160,124	164,607
3514	MEMBERSHIP DUES/PUBLICATIO	1,437	1,049	1,049	1,049	1,400	1,439	1,400	1,439	1,400	1,439	1,400	1,439
3574	PERSONAL MILEAGE	918	663	663	663	911	937	911	937	911	937	911	937
3582	PRINTING	0	3,088	3,088	4,088	4,240	4,359	4,240	4,359	4,240	4,359	4,240	4,359
3653	RECRUITMENT EXPENSE	42,255	32,616	34,009	33,616	45,793	47,047	45,793	47,047	45,793	47,047	45,793	47,047
3752	TRAVEL & CONFERENCE	721	2,175	2,175	2,175	2,900	2,981	2,900	2,981	2,900	2,981	2,900	2,981
TOTAL	CONTRACTUAL SERVICES	\$233,710	\$185,799	\$213,440	\$210,762	\$259,665	\$266,784	\$259,665	\$266,784	\$259,665	\$266,784	\$259,665	\$266,784
<b>COMMODITIES</b>													
4818	DATA PROCESSING SUPPLIES	698	1,083	1,083	1,383	5,302	5,343	5,302	5,343	5,302	5,343	5,302	5,343
4865	IDENTIFICATION SUPPLIES	2,925	3,915	3,915	3,815	5,377	5,528	5,377	5,528	5,377	5,528	5,377	5,528
4898	OFFICE SUPPLIES	315	0	2,500	2,500	0	0	0	0	0	0	0	0
4909	POSTAGE	13,146	14,827	14,827	12,827	20,362	20,932	20,362	20,932	20,362	20,932	20,362	20,932
TOTAL	COMMODITIES	\$17,084	\$19,825	\$22,325	\$20,525	\$31,041	\$31,803	\$31,041	\$31,803	\$31,041	\$31,803	\$31,041	\$31,803
<b>MISC. CAPITAL OUTLAY</b>													
9998	MISC CAPITAL OUTLAY	600	0	831	409	0	0	0	0	0	0	0	0
TOTAL	MISC. CAPITAL OUTLAY	\$600	\$0	\$831	\$409	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	CONTROLLABLE OPERATING EXPENDITURES	\$251,394	\$205,624	\$236,596	\$231,696	\$290,706	\$298,587	\$290,706	\$298,587	\$290,706	\$298,587	\$290,706	\$298,587
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	67,872	55,867	55,867	55,867	76,619	76,619	90,808	90,808	90,808	90,808	90,808	90,808
6330	CENT STORES-MISCELLANEOUS	37	52	52	52	71	71	71	71	71	71	71	71
6360	COMPUTER SERV -OPERATIONS	195,446	201,841	210,963	201,841	287,471	287,471	245,659	245,659	245,659	245,659	302,367	245,659
6361	COMPUTER SERV -DEVELOPMEN	30,474		29,342	29,342	0	0	0	0	0	0	0	0
6610	LEASED VEHICLES	0	0	0	0	0	0	0	0	0	0	0	0
6640	EQUIPMENT RENTAL	5,813	6,892	6,692	5,692	9,190	9,190	2,853	2,853	2,853	2,853	2,853	2,853
6641	CONVENIENCE COPIER	12,529	9,452	8,452	8,452	13,271	13,271	10,014	10,014	10,014	10,014	10,014	10,014
6670	STATIONERY STOCK	7,635	6,121	3,621	6,121	8,362	8,362	7,798	7,798	7,798	7,798	7,798	7,798
6672	PRINT SHOP	22,846	20,341	17,341	29,462	27,528	27,528	20,612	20,612	20,612	20,612	20,612	20,612

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: HUMAN RESOURCES

Division #: 154 Fund #: 10100

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 6/30/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
6735	INSURANCE FUND	5,945	4,659	4,659	4,659	6,352	6,352	6,400	6,579	6,400	6,579	6,400	6,579
6750	TELEPHONE COMMUNICATIONS	17,188	9,718	9,718	9,718	13,345	13,345	11,978	11,978	11,978	11,978	11,978	11,978
<b>TOTAL INTERNAL SERVICES</b>		<b>\$365,786</b>	<b>\$314,743</b>	<b>\$346,707</b>	<b>\$351,206</b>	<b>\$442,209</b>	<b>\$442,209</b>	<b>\$396,193</b>	<b>\$396,372</b>	<b>\$396,193</b>	<b>\$396,372</b>	<b>\$452,901</b>	<b>\$396,372</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$365,786</b>	<b>\$314,743</b>	<b>\$346,707</b>	<b>\$351,206</b>	<b>\$442,209</b>	<b>\$442,209</b>	<b>\$396,193</b>	<b>\$396,372</b>	<b>\$396,193</b>	<b>\$396,372</b>	<b>\$452,901</b>	<b>\$396,372</b>
<b>DIVISIONAL TOTAL</b>		<b>\$2,085,415</b>	<b>\$1,644,325</b>	<b>\$1,790,050</b>	<b>\$1,731,671</b>	<b>\$2,198,173</b>	<b>\$2,206,054</b>	<b>\$2,220,569</b>	<b>\$2,228,629</b>	<b>\$2,220,569</b>	<b>\$2,228,629</b>	<b>\$2,247,428</b>	<b>\$2,198,780</b>

(\*) Nine Month Fiscal Year

EMPLOYEE RELATIONS							
CP	REQ		REC		TOT		DEPUTY DIRECTOR of PERSONNEL
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
10					10		10 Governmental Positions
4					4		4 Proprietary Positions
14					14		14 Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	ADMINISTRATION (f)
						Deputy Director of Personnel (e)
1				1	1	Secretary II (d)
1				1	1	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	LABOR RELATIONS
1				1	1	Labor Relations Specialist
1				1	1	Technical Assistant
2				2	2	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	EMPLOYEE BENEFITS
1				1	1	Supervisor – Employee Benefits
1				1	1	Personnel Analyst II
3				3	3	Employee Records Specialist
1				1	1	Typist II (a)
6				6	6	Total Positions

GOV	PR	REQ	REC	FY 98	FY 99	TRAINING & DEVELOPMENT (b)
	1			1	1	Training Coordinator
	1			1	1	Personnel Analyst II (c)
	1			1	1	Training Assistant
	1			1	1	Student
	4			4	4	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	E.E.O.
1				1	1	E.E.O. Officer
1				1	1	Total Positions

- (a) Position funded 1,500 hrs./yr., part-time eligible.
- (b) Positions switched from GOV to PR, funded by Fringe Benefit Fund, per FY 98 Budget.
- (c) Position transferred from Health Division and reclassified from Pub. Health Educ. III, per FY 98 Budget.
- (d) Position transferred from Labor Relations Unit and reclassified from Clerk III, per FY 98 Budget.
- (e) Position shows in Personnel Administration in salary pages.
- (f) Manager-Employee Relations position deleted per Misc. Res. # 97146, eff. 7/17/97

\* FY 98  
\*\* FY 99

Prepared by Personnel Dept. 10/1/97

COUNTY EXECUTIVE - PERSONNEL

EMPLOYEE RELATIONS

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
JDE--208	SECRETARY II	1	33,694	12,945	46,639				1	46,639	
	ADMINISTRATION	1	33,694	12,945	46,639				1	46,639	
FNJ--515	EQUAL EMPLOYMENT OPPOR OFCR	1	57,087	23,614	80,701				1	80,701	
	EQUAL EMPLOYMENT OPPORTUNITY	1	57,087	23,614	80,701				1	80,701	
DPH--114	LABOR RELATIONS SPECIALIST	1	43,799	19,075	62,874				1	62,874	
ONB--508	TECHNICAL ASSISTANT	1	38,058	17,337	55,395				1	55,395	
	LABOR RELATIONS	2	81,857	36,412	118,269				2	118,269	
FMD--208	EMPLOYEE RECORDS SPEC	3	104,072	45,887	149,959				3	149,959	
HXV--411	PERSONNEL ANALYST II	1	49,592	21,346	70,938				1	70,938	
LJB--103	TYPIST II	1	15,791	4,775	20,566				1	20,566	
QXQ--515	SUPV-EMPLOYEE BENEFITS	1	62,795	25,340	88,135				1	88,135	
	EMPLOYEE BENEFITS	6	232,250	97,348	329,598				6	329,598	
CNE--509	TRAINING ASSISTANT					1	41,842	18,482	60,324	1	60,324
HXV--511	PERSONNEL ANALYST II					1	39,257	18,222	57,479	1	57,479
KRD--000	STUDENT					1	8,627	700	9,327	1	9,327
QUD--514	TRAINING COORDINATOR					1	59,486	23,821	83,307	1	83,307
	TRAINING & DEVELOPMENT					4	149,212	61,225	210,437	4	210,437
	EMPLOYEE RELATIONS	10	404,888	170,319	575,207	4	149,212	61,225	210,437	14	785,644
	FY 1998 Adjustments										
	Overtime		2,060	597	2,657						2,657
	Total FY 1998 Budget	10	\$406,948	\$170,916	\$577,864	4	\$149,212	\$61,225	\$210,437	14	\$788,301
	FY 1999 Adjustments										
	Overtime	10	2,060	597	2,657						2,657
	Salary Adjustment						5,689	1,815	7,504		7,504
	Total FY 1999 Budget	10	\$406,948	\$170,916	\$577,864	4	\$154,901	\$63,040	\$217,941	14	\$795,805

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **EMPLOYEE RELATIONS**  
Division #: **155** Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2198	HOSPITALIZATION-ADMIN CHARG	2,332	2,475	2,475	2,475	3,399	3,399	3,399	3,399	3,399	3,399	3,399	3,399
2340	MISCELLANEOUS	618	150	150	150	206	206	206	206	206	206	206	206
<b>TOTAL MISCELLANEOUS REVEN</b>		<b>\$2,950</b>	<b>\$2,625</b>	<b>\$2,625</b>	<b>\$2,625</b>	<b>\$3,605</b>	<b>\$3,605</b>	<b>\$3,605</b>	<b>\$3,605</b>	<b>\$3,605</b>	<b>\$3,605</b>	<b>\$3,605</b>	<b>\$3,605</b>
<b>TOTAL REVENUES</b>		<b>\$2,950</b>	<b>\$2,625</b>	<b>\$2,625</b>	<b>\$2,625</b>	<b>\$3,605</b>	<b>\$3,605</b>	<b>\$3,605</b>	<b>\$3,605</b>	<b>\$3,605</b>	<b>\$3,605</b>	<b>\$3,605</b>	<b>\$3,605</b>
<b>DIVISIONAL TOTAL</b>		<b>\$2,950</b>	<b>\$2,625</b>	<b>\$2,625</b>	<b>\$2,625</b>	<b>\$3,605</b>	<b>\$3,605</b>	<b>\$3,605</b>	<b>\$3,605</b>	<b>\$3,605</b>	<b>\$3,605</b>	<b>\$3,605</b>	<b>\$3,605</b>
<b>CONTROLLABLE PERSONNEL EXPENDITURES</b>													
<b>SALARIES</b>													
1001	SALARIES - REGULAR	457,861	439,032	409,612	425,670	570,695	570,695	471,071	471,071	409,932	409,932	404,888	404,888
1002	OVERTIME	0	0	0	0	0	0	0	0	0	0	0	0
1003	HOLIDAY	19,629	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	36,432	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	10,645	0	0	0	0	0	0	0	0	0	0	0
1010	RETROACTIVE	427	0	0	0	0	0	0	0	0	0	0	0
1012	JURY DUTY	489	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC )	21	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	28,825	0	0	0	0	0	0	0	0	0	0	0
1018	EMERGENCY SALARY			15,832	15,832								
1020	DEATH LEAVE	294	0	0	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
2090	FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>		<b>\$554,621</b>	<b>\$439,032</b>	<b>\$425,444</b>	<b>\$441,502</b>	<b>\$570,695</b>	<b>\$570,695</b>	<b>\$471,071</b>	<b>\$471,071</b>	<b>\$409,932</b>	<b>\$409,932</b>	<b>\$404,888</b>	<b>\$404,888</b>
<b>OVERTIME</b>													
1002	OVERTIME	4,334	1,500	1,500	600	2,060	2,060	2,060	2,060	2,060	2,060	2,060	2,060
<b>TOTAL OVERTIME</b>		<b>\$4,334</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$600</b>	<b>\$2,060</b>	<b>\$2,060</b>	<b>\$2,060</b>	<b>\$2,060</b>	<b>\$2,060</b>	<b>\$2,060</b>	<b>\$2,060</b>	<b>\$2,060</b>
<b>FRINGE BENEFITS</b>													
2075	WORKERS COMP	1,685	1,347	981	1,347	1,754	1,754	193,094	193,094	168,774	168,774	1,242	1,242
2076	GROUP LIFE	2,606	1,903	1,820	1,903	2,474	2,474	0	0	0	0	1,780	1,780
2077	RETIREMENT	124,908	94,118	90,026	94,772	121,931	121,931	0	0	0	0	86,837	86,837
2078	HOSPITALIZATION	56,903	49,676	47,750	49,676	66,237	66,237	0	0	0	0	42,199	42,199
2079	SOCIAL SECURITY	41,293	34,039	32,590	34,039	42,883	42,883	0	0	0	0	30,974	30,974
2080	DENTAL	7,032	4,971	4,720	4,971	6,621	6,621	0	0	0	0	5,008	5,008
2081	DISABILITY	2,931	1,818	1,738	1,818	2,361	2,361	597	597	597	597	1,579	1,579
2082	UNEMPLOYMENT INSURANCE	822	702	672	702	913	913	0	0	0	0	647	647
2085	FRINGE BENEFIT-OPTICAL	785	638	606	638	853	853	0	0	0	0	650	650
<b>TOTAL FRINGE BENEFITS</b>		<b>\$238,966</b>	<b>\$189,212</b>	<b>\$180,903</b>	<b>\$189,866</b>	<b>\$246,027</b>	<b>\$246,027</b>	<b>\$193,691</b>	<b>\$193,691</b>	<b>\$169,371</b>	<b>\$169,371</b>	<b>\$170,916</b>	<b>\$170,916</b>

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **EMPLOYEE RELATIONS**  
Division #: **155** Fund #: **10100**

Account Number	Account Description	1996	1997(*)	1997(*)	1997(*)	Department		County Executive		Finance/Personnel		Adopted Budget		
		Actual	Adopted Budget	Amended Budget as of 8/31/97	Estimated Actual	Requested Budget		Recommended Budget		Committee Recommended Budget				
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999	
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$797,921</b>	<b>\$629,744</b>	<b>\$607,847</b>	<b>\$631,968</b>	<b>\$818,782</b>	<b>\$818,782</b>	<b>\$666,822</b>	<b>\$666,822</b>	<b>\$581,363</b>	<b>\$581,363</b>	<b>\$577,864</b>	<b>\$577,864</b>	
<b>CONTROLLABLE OPERATING EXPENDITURES</b>														
<b>CONTRACTUAL SERVICES</b>														
3072 FEES & MILEAGE	5,135	4,632	4,632	4,632	6,361	6,539	6,361	6,539	6,361	6,539	6,361	6,539	6,361	6,539
3128 PROFESSIONAL SERVICES	18,356	10,500	10,500	6,000	20,420	20,824	20,420	20,824	20,420	20,824	20,420	20,824	20,420	20,824
3295 COURT REPORTER SERVICES	1,540	1,551	1,551	1,551	4,131	4,191	4,131	4,191	4,131	4,191	4,131	4,191	4,131	4,191
3302 DATA PROCESSING	0	185	185	185	254	261	254	261	254	261	254	261	254	261
3333 EMP MED EXAM-ADA	325	4,802	4,802	4,802	6,595	6,780	6,595	6,780	6,595	6,780	6,595	6,780	6,595	6,780
3334 EMPLOYEES IN-SERVICE TRAINI	14,041	0	0	0	0	0	0	0	0	0	0	0	0	0
3335 EMP MED EXAM-RETURN WORK	9,930	4,802	4,802	4,802	6,595	6,780	6,595	6,780	6,595	6,780	6,595	6,780	6,595	6,780
3456 LEGAL EXPENSE	77,160	72,625	72,625	72,625	90,405	85,236	90,405	85,236	90,405	85,236	90,405	85,236	90,405	85,236
3514 MEMBERSHIP DUES/PUBLICATIO	1,727	1,372	1,372	1,372	1,884	1,937	1,884	1,937	1,884	1,937	1,884	1,937	1,884	1,937
3574 PERSONAL MILEAGE	654	422	422	422	580	596	580	596	580	596	580	596	580	596
3689 SERVICE MEMENTOS	20,786	27,555	27,555	24,555	37,843	38,903	37,843	38,903	37,843	38,903	37,843	38,903	37,843	38,903
3731 TRAINING & TUITION REIMBURSE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3752 TRAVEL & CONFERENCE	1,068	1,699	1,699	1,299	2,333	2,398	2,333	2,398	2,333	2,398	2,333	2,398	2,333	2,398
<b>TOTAL CONTRACTUAL SERVICE</b>	<b>\$150,722</b>	<b>\$130,145</b>	<b>\$130,145</b>	<b>\$122,245</b>	<b>\$177,401</b>	<b>\$174,445</b>	<b>\$177,401</b>	<b>\$174,445</b>	<b>\$177,401</b>	<b>\$174,445</b>	<b>\$177,401</b>	<b>\$174,445</b>	<b>\$177,401</b>	<b>\$174,445</b>
<b>COMMODITIES</b>														
4818 DATA PROCESSING SUPPLIES	0	689	689	689	985	1,013	985	1,013	985	1,013	985	1,013	985	1,013
4898 OFFICE SUPPLIES	10	185	685	185	254	261	254	261	254	261	254	261	254	261
4909 POSTAGE	4,512	3,727	3,727	4,227	5,118	5,261	5,118	5,261	5,118	5,261	5,118	5,261	5,118	5,261
<b>TOTAL COMMODITIES</b>	<b>\$4,523</b>	<b>\$4,601</b>	<b>\$5,101</b>	<b>\$5,101</b>	<b>\$6,357</b>	<b>\$6,535</b>	<b>\$6,357</b>	<b>\$6,535</b>	<b>\$6,357</b>	<b>\$6,535</b>	<b>\$6,357</b>	<b>\$6,535</b>	<b>\$6,357</b>	<b>\$6,535</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>	<b>\$155,245</b>	<b>\$134,746</b>	<b>\$135,246</b>	<b>\$127,346</b>	<b>\$183,758</b>	<b>\$180,980</b>	<b>\$183,758</b>	<b>\$180,980</b>	<b>\$183,758</b>	<b>\$180,980</b>	<b>\$183,758</b>	<b>\$180,980</b>	<b>\$183,758</b>	<b>\$180,980</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>														
<b>INTERNAL SERVICES</b>														
6310 BLDG SPACE COST ALLOCATION	67,218	48,966	48,966	48,966	67,155	67,155	79,591	79,591	79,591	79,591	79,591	79,591	79,591	79,591
6330 CENT STORES-MISCELLANEOUS	206	132	132	132	180	180	180	180	180	180	180	180	180	180
6610 LEASED VEHICLES	0	126	126	126	174	174	0	0	0	0	0	0	0	0
6640 EQUIPMENT RENTAL	1,543	1,208	1,208	1,208	1,659	1,659	820	820	820	820	820	820	820	820
6641 CONVENIENCE COPIER	3,196	1,941	1,941	1,941	2,877	2,877	2,554	2,554	2,554	2,554	2,554	2,554	2,554	2,554
6670 STATIONERY STOCK	4,158	2,597	2,597	2,597	3,547	3,547	4,247	4,247	4,247	4,247	4,247	4,247	4,247	4,247
6672 PRINT SHOP	13,749	7,087	7,087	7,087	9,988	9,988	12,404	12,404	12,404	12,404	12,404	12,404	12,404	12,404
6735 INSURANCE FUND	6,777	5,312	5,312	5,312	7,241	7,241	7,297	7,501	7,297	7,501	7,297	7,501	7,297	7,501
6750 TELEPHONE COMMUNICATIONS	9,726	5,498	5,498	5,498	7,550	7,550	6,156	6,156	6,156	6,156	6,156	6,156	6,156	6,156
<b>TOTAL INTERNAL SERVICES</b>	<b>\$106,573</b>	<b>\$72,867</b>	<b>\$72,367</b>	<b>\$72,867</b>	<b>\$100,371</b>	<b>\$100,371</b>	<b>\$113,249</b>	<b>\$113,453</b>	<b>\$113,249</b>	<b>\$113,453</b>	<b>\$113,249</b>	<b>\$113,453</b>	<b>\$113,249</b>	<b>\$113,453</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>	<b>\$106,573</b>	<b>\$72,867</b>	<b>\$72,367</b>	<b>\$72,867</b>	<b>\$100,371</b>	<b>\$100,371</b>	<b>\$113,249</b>	<b>\$113,453</b>	<b>\$113,249</b>	<b>\$113,453</b>	<b>\$113,249</b>	<b>\$113,453</b>	<b>\$113,249</b>	<b>\$113,453</b>

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **EMPLOYEE RELATIONS**  
Division #: **155** Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>DIVISIONAL TOTAL</b>		<b>\$1,059,739</b>	<b>\$837,367</b>	<b>\$815,460</b>	<b>\$832,181</b>	<b>\$1,102,911</b>	<b>\$1,100,133</b>	<b>\$963,829</b>	<b>\$961,285</b>	<b>\$876,370</b>	<b>\$875,796</b>	<b>\$874,871</b>	<b>\$872,297</b>

HUMAN SERVICES							
CP	REQ		REC		TOT		DIRECTOR - HUMAN SERVICES
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
518	6		0		518	518	Governmental Positions
233					233	233	Special Revenue Positions
751	6		0		751	751	Total Positions

HUMAN SERVICES ADMINISTRATION (a)							
CP	REQ		REC		TOT		DIRECTOR - HUMAN SERVICES
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
4					4	4	Governmental Positions
							Special Revenue Positions
4					4	4	Total Positions

HEALTH DIVISION							
CP	REQ		REC		TOT		MANAGER - HEALTH DIVISION
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
347	6		0		347	347	Governmental Positions
122					122	122	Special Revenue Positions
469	6		0		469	469	Total Positions

MEDICAL CARE FACILITY							
CP	REQ		REC		TOT		MANAGER - MED CARE FACILITY
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
111					111	111	Governmental Positions
							Special Revenue Positions
111					111	111	Total Positions

CHILDREN'S VILLAGE							
CP	REQ		REC		TOT		MANAGER - CHILDREN'S VILLAGE
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
146					146	146	Governmental Positions
							Special Revenue Positions
146					146	146	Total Positions

MEDICAL EXAMINER DIVISION							
CP	REQ		REC		TOT		MEDICAL EXAMINER
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
21					21	21	Governmental Positions
							Special Revenue Positions
21					21	21	Total Positions

SOCIAL SERVICES (b)							
CP	REQ		REC		TOT		SOCIAL SERVICES BOARD
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
0					0	0	Governmental Positions
							Special Revenue Positions
0					0	0	Total Positions

- (a) Three (3) positions transferred from Human Services/Social Services Division per 1998 Budget.  
 (b) Division deleted per 1998 Budget.

\* FY 98  
 \*\* FY 99

Prepared by Personnel Dept. 10/1/97



OAKLAND COUNTY SALARY BUDGET

REPORT PERIOD 10/01/1997 THRU 09/30/1998

SALARY AND FRINGE BENEFIT FORECAST - DEPARTMENTAL SUMM BY DIVISION

DATE 09/28/97

COUNTY EXECUTIVE

- HUMAN SERVICES

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

DIVISION	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
ADMINISTRATION	4	111,108	36,917	148,025					4	148,025
HEALTH DIVISION	347	13,621,652	6,031,887	19,653,539	122	3,862,204	1,721,886	5,584,090	469	25,237,629
MEDICAL CARE FACILITY					111	3,098,794	1,445,191	4,543,985	111	4,543,985
CHILDRENS' VILLAGE	146	5,165,495	2,471,191	7,636,686					146	7,636,686
MEDICAL EXAMINER	21	1,089,188	433,018	1,522,206					21	1,522,206
HUMAN SERVICES	518	19,987,443	8,973,013	28,960,456	233	6,960,998	3,167,077	10,128,075	751	39,088,531
FY 1998 and FY 1999 Department Adjustments										
Overtime/Holiday Overtime		377,900	109,591	487,491		112,000	32,480	144,480		631,971
Program Year Adjustments						(848,535)	(527,201)	(1,375,736)		(1,375,736)
	518	\$20,365,343	\$9,082,604	\$29,447,947	233	\$6,224,463	\$2,672,356	\$8,896,819	751	\$38,344,766

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Department: HUMAN SERVICES  
Dept #: 16

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2011	ADJ. PRIOR YEARS REVENUE	95	0	0	26,700	0	0	0	0	0	0	0	0
2018	AUTOPSIES	2,363	1,300	1,300	1,600	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800
2036	BOARD AND CARE	185,926	393,750	292,950	150,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
2038	BODIES-DISINTERMNT&REINTER	920	400	400	400	500	500	500	500	500	500	500	500
2042	CAMPGROUND LICENSE FEES	350	0	0	0	500	500	500	500	500	500	500	500
2044	CASH OVERAGES	150	0	0	0	0	0	0	0	0	0	0	0
2053	CLASS FEES	50	0	0	0	0	0	0	0	0	0	0	0
2056	CHILD CARE-STATE AID	1,676,817	1,125,000	1,125,000	1,201,300	1,545,000	1,545,000	1,545,000	1,545,000	1,545,000	1,545,000	1,545,000	1,545,000
2083	CREMATION APPROVAL-FEE	26,940	19,500	19,500	20,500	26,800	26,800	26,800	26,800	26,800	26,800	26,800	26,800
2085	COURT SERVICE FEES-PROBATI	214	0	0	1,300	0	0	0	0	0	0	0	0
2095	DENTAL SERVICES FEES	56,716	37,500	37,500	30,300	51,500	51,500	51,500	51,500	16,000	16,000	16,000	16,000
2099	DENTAL SERVICE FEES-OUTSIDE	116,155	1,100	1,100	89,700	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
2111	EDUCATION	78,785	0	0	51,200	0	0	0	0	0	0	0	0
2114	DUPLICATE RECORD FEES	2,717	1,900	1,900	1,900	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600
2121	EDUCATION FEES	1,430	4,900	4,900	5,500	6,700	6,700	6,700	6,700	6,700	6,700	6,700	6,700
2129	BCDC EXAMINATION FEES	12,590	9,400	9,400	8,000	12,900	12,900	12,900	12,900	12,900	12,900	12,900	12,900
2144	FOOD SERVICE LICENSES	491,840	450,000	450,000	450,000	463,500	463,500	463,500	463,500	509,500	509,500	509,500	509,500
2148	FOOD PLAN REVIEWS	18,190	11,300	11,300	18,000	15,500	15,500	15,500	15,500	15,500	15,500	15,500	15,500
2149	FLU VACCINE FEES	69,696	0	0	1,100	46,400	46,400	46,400	46,400	46,400	46,400	46,400	46,400
2150	FLU - 3RD PARTY	428,190	0	0	33,700	153,500	153,500	153,500	153,500	153,500	153,500	153,500	153,500
2177	GROUND WATER MAPPING	28,440	0	0	0	0	0	0	0	0	0	0	0
2182	LICENSED FACILITY INSPECTION	27,192	18,800	18,800	25,500	25,800	25,800	25,800	25,800	25,800	25,800	25,800	25,800
2183	LICENSED FACILITY INSPCT - 3R	15,640	11,300	11,300	16,000	15,500	15,500	15,500	15,500	15,500	15,500	15,500	15,500
2185	GRANT REVENUE	84,270	0	0	0	0	0	0	0	0	0	0	0
2194	HEPATITISB VACCINE	9,589	6,000	6,000	7,300	8,200	8,200	8,200	8,200	126,200	126,200	126,200	126,200
2198	HOSPITALIZATION-ADMIN CHARG	753	3,750	350	300	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
2205	IMMUNIZATION - 3RD PARTY	8,806	26,300	26,300	11,400	36,050	36,050	36,050	36,050	36,050	36,050	36,050	36,050
2218	INSPECTION FEES	0	0	0	0	0	0	0	0	0	0	0	0
2285	LABORATORY CHARGES	209,904	112,500	112,500	150,000	154,500	154,500	154,500	154,500	154,500	154,500	154,500	154,500
2314	MAMMAGRAPHY - BCDC	4,085	1,900	1,900	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600
2321	MATERNAL SUPPORT	0	262,500	262,500	0	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
2322	MEDICAID FULL - COST REIMB.	726,802	350,000	350,000	350,000	363,000	0	363,000	0	363,000	0	363,000	0
2326	MEDICAL SERVICES	158,038	12,800	12,800	82,200	17,500	17,500	17,500	17,500	22,000	22,000	22,000	22,000
2336	MEDICAL RECORDS	434	0	0	0	0	0	0	0	0	0	0	0
2340	MISCELLANEOUS	23,034	10,000	10,000	13,200	13,700	13,700	13,700	13,700	13,700	13,700	13,700	13,700
2344	MONOVAC VACCINE	3,229	0	0	2,000	0	0	0	0	0	0	0	0
2345	NURSING	391,550	0	0	258,100	0	0	0	0	0	0	0	0
2351	NUTRITION INTERNSHIP	115	0	0	0	0	0	0	0	0	0	0	0
2364	ON-SITE SEWERAGE PERMITS	239,378	200,000	200,000	175,000	240,000	240,000	240,000	240,000	264,000	264,000	264,000	264,000
2365	OUT COUNTY BOARD & CARE	329,689	354,800	354,800	402,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
2386	PNEUMONIA VACC - 3RD PARTY	39,645	0	0	5,400	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
2399	PNEUMO-VAX	2,229	0	0	100	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Department: HUMAN SERVICES  
Dept #: 16

Account Number	Account Description	1998 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
2402	PREMARITAL COUNSELING	35,821	30,000	30,000	30,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
2443	PUBLIC SWIMMING POOLS-STAT	23,975	22,000	22,000	22,000	22,660	22,660	22,660	22,660	22,660	22,660	22,660	22,660
2447	RABIES VACCINE FEES	18,823	1,100	1,100	5,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
2484	REFUNDS - MISCELLANEOUS	0	750	750	0	1,030	1,030	1,030	1,030	1,030	1,030	1,030	1,030
2490	REFUND-PRIOR YEARS EXPENDI	4,048	0	0	0	0	0	0	0	0	0	0	0
2497	REIMBURSEMENT - 3RD PARTY	37,132	112,500	98,900	25,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
2501	REFUNDS-SCHOOL MEALS	172,437	135,000	135,000	153,400	190,000	190,000	190,000	190,000	190,000	190,000	190,000	190,000
2515	REIMBURSEMENT - V.D. -STATE	0	82,300	82,300	80,600	109,700	109,700	109,700	109,700	109,700	109,700	109,700	109,700
2534	WELL PERMITS	5,170	4,000	4,000	4,000	5,400	5,400	5,400	5,400	5,400	5,400	5,400	5,400
2555	SALE OF BOOKS	25	0	0	0	0	0	0	0	0	0	0	0
2556	SALE OF PUBLICATIONS	50	600	600	5,600	800	800	800	800	800	800	800	800
2579	SC DIFF BETWEEN CHG & INIT PA	-303,280	0	0	-165,000	0	0	0	0	0	0	0	0
2581	SANITARY CODE APPEALS FEE	1,000	1,500	1,500	100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100
2583	SOCIAL WORK	98,791	0	0	76,000	0	0	0	0	0	0	0	0
2586	SEPTIC CERTIFICATION-ACT 181	3,375	1,500	1,500	0	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100
2606	SUBDIVISION CONTROL PLATS	20,560	30,000	30,000	19,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
2621	SIDS - STATE	0	0	0	0	0	0	0	0	0	0	0	0
2626	T B OUTPATIENT SUBSIDY-STATE	0	800	800	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
2699	TRAILER PARK INSP. FEES-STAT	14,431	0	0	0	0	0	0	0	0	0	0	0
2683	2B NON-COMM WATER SUPPLY-S	97,245	82,500	82,500	84,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000
2735	VACCINE REPLACEMENT	150,372	82,500	82,500	115,800	0	0	0	0	0	0	0	0
2801	WATER/SEWAGE EVALUATIONS	55,220	55,000	55,000	200	0	0	0	0	0	0	0	0
2803	WATER SAMPLE TESTS	1,896	2,300	2,300	2,300	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100
2820	X RAYS	19,456	18,800	18,800	13,700	25,800	25,800	25,800	25,800	25,800	25,800	25,800	25,800
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>\$8,925,300</b>	<b>\$4,089,850</b>	<b>\$3,972,050</b>	<b>\$4,844,200</b>	<b>\$4,746,740</b>	<b>\$4,383,740</b>	<b>\$4,746,740</b>	<b>\$4,383,740</b>	<b>\$4,903,740</b>	<b>\$4,540,740</b>	<b>\$4,903,740</b>	<b>\$4,540,740</b>
<b>OPERATING TRANSFERS</b>													
8670	EQUIPMENT FUND	16,765	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL OPERATING TRANSFERS</b>		<b>\$16,765</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>\$0</b>	<b>\$0</b>
<b>TOTAL REVENUES</b>		<b>\$8,942,065</b>	<b>\$4,089,850</b>	<b>\$3,972,050</b>	<b>\$4,844,200</b>	<b>\$4,746,740</b>	<b>\$4,383,740</b>	<b>\$4,746,740</b>	<b>\$4,383,740</b>	<b>\$4,903,740</b>	<b>\$4,540,740</b>	<b>\$4,903,740</b>	<b>\$4,540,740</b>
<b>DEPARTMENT TOTAL</b>		<b>\$8,942,065</b>	<b>\$4,089,850</b>	<b>\$3,972,050</b>	<b>\$4,844,200</b>	<b>\$4,746,740</b>	<b>\$4,383,740</b>	<b>\$4,746,740</b>	<b>\$4,383,740</b>	<b>\$4,903,740</b>	<b>\$4,540,740</b>	<b>\$4,903,740</b>	<b>\$4,540,740</b>

**CONTROLLABLE PERSONNEL EXPENDITURES**

**SALARIES**

1001	SALARIES - REGULAR	15,250,899	15,346,528	15,346,528	14,670,694	20,138,273	20,138,273	20,645,828	20,645,828	19,935,828	19,935,828	19,987,443	19,987,443
1003	HOLIDAY	643,307	0	0	0	0	0	0	0	0	0	0	0
1006	ANNUAL LEAVE	1,064,905	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	367,274	0	0	0	0	0	0	0	0	0	0	0
1010	RETROACTIVE	208,199	0	0	0	0	0	0	0	0	0	0	0
1012	JURY DUTY	3,634	0	0	0	0	0	0	0	0	0	0	0
1013	SHIFT PREMIUM	54,286	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	162,606	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	576,647	0	0	0	0	0	0	0	0	0	0	0

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Department: **HUMAN SERVICES**  
Dept #: **16**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
1016	SUMMER HELP	47,730	0	63,703	12,778	0	0	0	0	0	0	0	0
1018	EMERGENCY SALARY	262,268	0	249,547	219,799	348,624	360,823	0	0	0	0	0	0
1019	WORKMEN'S COMP.	104,140	0	0	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	22,744	0	0	0	0	0	0	0	0	0	0	0
1021	HOLIDAY COMP	0	0	0	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	-24,248	0	0	0	0	0	0	0	0	0	0	0
1099	REIMBURSEMENT - SALARIES	-16,213	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>		<b>\$18,729,177</b>	<b>15,346,528</b>	<b>\$15,659,778</b>	<b>\$14,903,271</b>	<b>20,486,897</b>	<b>20,489,096</b>	<b>\$20,648,828</b>	<b>\$20,645,828</b>	<b>19,935,826</b>	<b>\$19,935,826</b>	<b>\$19,987,443</b>	<b>\$19,987,443</b>
<b>OVERTIME</b>													
1002	OVERTIME	332,093	188,250	188,250	410,900	341,732	344,914	251,000	251,000	251,000	251,000	251,000	251,000
1004	HOLIDAY OVERTIME	125,517	95,175	95,175	100,075	126,900	126,900	126,900	126,900	126,900	126,900	126,900	126,900
<b>TOTAL OVERTIME</b>		<b>\$457,610</b>	<b>\$283,425</b>	<b>\$283,425</b>	<b>\$510,975</b>	<b>\$468,632</b>	<b>\$471,814</b>	<b>\$377,900</b>	<b>\$377,900</b>	<b>\$377,900</b>	<b>\$377,900</b>	<b>\$377,900</b>	<b>\$377,900</b>
<b>FRINGE BENEFITS</b>													
2074	FRINGE BENEFITS	-1,051	0	0	0	0	0	0	0	0	0	0	0
2075	WORKERS COMP	523,518	440,911	440,911	375,253	677,906	678,839	9,243,835	9,243,835	8,924,377	8,924,377	590,272	590,272
2076	GROUP LIFE	83,552	66,222	66,222	66,222	86,054	86,054	109,590	109,590	109,590	109,590	86,152	86,152
2077	RETIREMENT	4,091,380	3,313,709	3,313,709	3,142,459	4,308,858	4,308,858	0	0	0	0	4,252,735	4,252,735
2078	HOSPITALIZATION	2,038,399	1,806,456	1,806,456	1,806,456	2,406,888	2,406,888	0	0	0	0	2,214,144	2,214,144
2079	SOCIAL SECURITY	1,424,795	1,188,361	1,188,361	1,188,361	1,535,231	1,535,231	0	0	0	0	1,535,364	1,535,364
2080	DENTAL	272,067	203,077	203,077	203,077	270,490	270,490	0	0	0	0	261,082	261,082
2081	DISABILITY	93,941	63,220	63,220	63,220	82,127	82,127	0	0	0	0	78,374	78,374
2082	UNEMPLOYMENT INSURANCE	27,385	24,548	24,548	24,548	31,929	31,929	0	0	0	0	31,992	31,992
2085	FRINGE BENEFIT-OPTICAL	30,146	26,632	26,632	26,632	35,811	35,811	0	0	0	0	34,489	34,489
2090	FRINGE BENEFIT ADJUSTMENTS	-4,291	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FRINGE BENEFITS</b>		<b>\$8,579,841</b>	<b>\$7,133,136</b>	<b>\$7,133,136</b>	<b>\$6,896,228</b>	<b>\$9,437,894</b>	<b>\$9,438,827</b>	<b>\$9,363,428</b>	<b>\$9,363,425</b>	<b>\$9,033,967</b>	<b>\$9,033,967</b>	<b>\$9,082,604</b>	<b>\$9,082,604</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$27,766,628</b>	<b>22,763,089</b>	<b>\$23,076,339</b>	<b>\$22,310,474</b>	<b>30,393,423</b>	<b>30,409,737</b>	<b>\$30,377,163</b>	<b>\$30,377,163</b>	<b>29,347,693</b>	<b>\$29,347,693</b>	<b>\$29,447,947</b>	<b>\$29,447,947</b>
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3030	BARBER SERVICES	6,308	3,915	3,915	4,115	5,377	5,528	5,377	5,528	5,377	5,528	5,377	5,528
3046	CONSULTANTS	0	0	0	0	0	0	0	0	0	0	0	0
3072	FEES & MILEAGE	1,868	5,175	5,175	5,175	7,107	7,306	7,107	7,306	7,107	7,306	7,107	7,306
3112	MEDICAL SERVICES-AUTOPSIES	36,500	37,500	142,800	152,500	60,000	51,400	50,000	51,400	50,000	51,400	50,000	51,400
3114	MEDICAL SERVICES-PHYSICIANS	44,308	39,893	39,893	20,661	54,786	56,320	54,786	56,320	54,786	56,320	54,786	56,320
3127	BUDGETED PROJECTS	311,036	0	165,844	165,844	0	0	0	0	0	0	0	0
3128	PROFESSIONAL SERVICES	624,913	408,300	408,300	307,450	551,932	567,386	551,932	567,386	1,199,561	1,234,444	1,199,561	1,234,444
3168	STUDENT EMPLOYMENT	0	7,387	7,387	0	0	0	0	0	0	0	0	0
3178	VOCATIONAL TRAINING	3,984	3,694	3,694	5,494	5,073	5,215	5,073	5,215	5,073	5,215	5,073	5,215
3202	ADJ OF PRIOR YEAR EXPENDITURE	-9,059	0	0	6,700	0	0	0	0	0	0	0	0
3204	ADVERTISING	715	0	0	0	0	0	0	0	0	0	0	0
3206	AMBULANCE	9,326	1,182	1,182	982	1,623	1,668	1,623	1,668	1,623	1,668	1,623	1,668
3258	CASH SHORTAGE	243	0	0	0	0	0	0	0	0	0	0	0

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Department: HUMAN SERVICES  
Dept #: 16

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
3259	CHILD ABUSE& NEGLECT COUNS	48,875	35,100	35,100	35,100	48,204	49,554	48,204	49,554	48,204	49,554	48,204	49,554
3270	CLOTHING ALLOWANCE	1,965	0	0	0	0	0	0	0	0	0	0	0
3278	COMMUNICATIONS	363	0	0	0	0	0	0	0	0	0	0	0
3287	CONTRACTED SERVICES	49,185	49,939	49,939	49,939	68,583	70,503	68,583	70,503	68,583	70,503	68,583	70,503
3302	DATA PROCESSING	0	197	197	0	295	303	295	303	295	303	295	303
3311	DOCTORS/HOSPITAL	3,412,500	2,559,400	2,559,400	2,559,400	3,514,900	3,613,317	3,514,900	3,613,317	3,514,900	3,613,317	3,514,900	3,613,317
3322	EDUCATION PROGRAMS	51,307	44,325	44,731	44,325	60,873	62,577	60,873	62,577	60,873	62,577	60,873	62,577
3340	EQUIPMENT RENTAL	2,011	1,626	1,626	1,626	2,232	2,294	2,232	2,294	2,086	2,144	2,086	2,144
3342	EQUIPMENT REPAIRS & MAINT.	32,500	31,912	31,912	31,198	48,129	45,055	48,129	45,055	42,447	39,214	42,447	39,214
3347	EXPENDABLE EQUIP. EXPENSE	105,911	7,092	13,098	12,803	9,740	10,013	9,740	10,013	9,740	10,013	9,740	10,013
3353	FOSTER BOARDING HOMES	127,858	102,760	102,760	28,030	141,124	145,075	141,124	145,075	141,124	145,075	141,124	145,075
3354	FOSTER CARE (SOCIAL SERVICE)	35,088	58,350	58,350	21,350	80,134	82,378	80,134	82,378	80,134	82,378	80,134	82,378
3380	GRANT MATCH	0	3,705	3,705	0	3,705	3,809	3,705	3,809	3,705	3,809	3,705	3,809
3394	HOSPITALIZATION	19,702	6,205	6,205	1,705	8,522	8,761	8,522	8,761	8,522	8,761	8,522	8,761
3408	INDEPENDENT LIVING	91,673	119,306	39,306	34,308	163,850	168,438	163,850	168,438	163,850	168,438	163,850	168,438
3440	LABORATORY FEES	600	8,641	8,641	8,641	11,868	12,201	11,868	12,201	11,868	12,201	11,868	12,201
3452	LAUNDRY & CLEANING	82,597	52,821	52,821	46,321	72,538	74,570	72,538	74,570	68,724	70,648	68,724	70,648
3464	LICENSES AND PERMITS	10,418	14,163	14,163	5,783	7,501	12,711	7,501	12,711	7,501	12,711	7,501	12,711
3514	MEMBERSHIP DUES/PUBLICATIO	31,898	23,350	23,350	19,975	31,864	32,517	31,864	32,517	31,864	32,517	31,864	32,517
3528	MISCELLANEOUS	258,977	14,036	254,260	254,260	19,276	19,816	19,276	19,816	19,276	19,816	19,276	19,816
3537	NUTRITION INTERNSHIP	0	0	0	0	0	0	0	0	0	0	0	0
3549	HUMAN SERVICES AGENCY	538,500	568,575	568,575	568,575	780,843	802,707	780,843	802,707	780,843	802,707	780,843	802,707
3550	OUTSIDE CO. JUV. DETENTION	50	369	369	0	507	521	507	521	507	521	507	521
3554	OPTICAL EXPENSE	484	813	813	413	1,116	1,147	1,116	1,147	1,116	1,147	1,116	1,147
3571	PERIODICALS	2,934	2,364	2,364	2,864	3,247	3,338	3,247	3,338	3,247	3,338	3,247	3,338
3574	PERSONAL MILEAGE	320,833	261,288	261,288	256,388	358,717	368,762	358,717	368,762	355,800	365,764	355,800	365,764
3582	PRINTING	1,525	4,432	4,432	32	11,087	11,257	11,087	11,257	6,087	6,257	6,087	6,257
3589	PRIVATE INSTITUT'N-RESIDENTIA	569,083	553,545	448,445	272,545	780,202	781,488	780,202	781,488	780,202	781,488	780,202	781,488
3590	PRIVATE INSTITUT'N-FOSTER CA	932,621	482,014	482,014	482,014	634,500	652,266	634,500	652,266	634,500	652,266	634,500	652,266
3591	PRIVATE INSTITUTIONS	2,386,040	1,620,750	1,788,450	1,620,750	2,637,830	2,711,689	2,637,830	2,711,689	2,637,830	2,711,689	2,637,830	2,711,689
3650	REFUND OF PRIOR YEARS REVE	23,588	0	0	0	0	0	0	0	0	0	0	0
3658	RENT	207,398	0	0	4,900	0	0	0	0	0	0	0	0
3682	SATELLITE CENTERS	1,208,444	682,025	1,338,667	1,338,667	1,120,000	1,120,000	1,120,000	1,120,000	1,120,000	1,120,000	1,120,000	1,120,000
3723	T B CASES - OUTSIDE	597	29,550	29,550	550	40,582	41,718	40,582	41,718	40,582	41,718	40,582	41,718
3726	TEACHERS SERVICES & EXPENS	1,951,826	1,597,725	1,597,725	1,495,512	2,194,209	2,255,647	2,194,209	2,255,647	2,194,209	2,255,647	2,194,209	2,255,647
3727	TRAINING	6,578	7,387	7,387	1,987	15,148	15,430	15,148	15,430	15,148	15,430	15,148	15,430
3735	TESTING SERVICES	5,492	3,250	3,250	3,250	4,484	4,589	4,484	4,589	4,484	4,589	4,484	4,589
3746	TRANSPORTATION	10,400	7,883	7,883	7,783	10,551	10,846	10,551	10,846	10,551	10,846	10,551	10,846
3747	TRANSPORTATION - CLIENT	5,162	3,694	3,694	3,694	5,073	5,215	5,073	5,215	5,073	5,215	5,073	5,215
3750	TRANSPORT SERVICES	68,394	51,860	51,860	51,860	71,221	73,215	71,221	73,215	71,221	73,215	71,221	73,215
3752	TRAVEL & CONFERENCE	25,061	23,716	23,716	19,168	34,141	35,931	34,143	35,931	32,001	33,729	32,001	33,729
4894	MICROFILMING & REPRODUCTIO	0	295	295	0	408	417	408	417	408	417	408	417
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$13,838,898</b>	<b>\$9,801,311</b>	<b>\$10,678,133</b>	<b>\$9,936,615</b>	<b>13,852,878</b>	<b>14,004,898</b>	<b>\$13,852,880</b>	<b>\$14,004,898</b>	<b>14,280,808</b>	<b>\$14,661,843</b>	<b>\$14,280,808</b>	<b>\$14,661,843</b>

COMMODITIES

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Department: HUMAN SERVICES  
Dept #: 16

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
4802	AUTO SHOP SUPPLIES	38		0		0	0	0	0	0	0	0	0
4806	BEDDING AND LINEN	11,870	11,598	11,598	3,999	15,928	16,374	15,928	16,374	15,928	16,374	15,928	16,374
4816	CULINARY SUPPLIES	164	739	739	1,049	1,015	1,043	1,015	1,043	1,015	1,043	1,015	1,043
4818	DATA PROCESSING SUPPLIES	0	2,954	2,954	210	3,938	4,048	3,938	4,048	3,938	4,048	3,938	4,048
4828	DRUGS	108,258	103,499	103,499	85,099	147,138	151,118	147,138	151,118	142,573	146,425	142,573	146,425
4832	DRY GOODS AND CLOTHING	19,832	26,374	26,374	12,069	36,220	37,234	36,220	37,234	36,220	37,234	36,220	37,234
4836	EDUCATIONAL SUPPLIES	35,097	24,748	24,748	20,748	33,988	34,940	24,451	25,136	24,451	25,136	24,451	25,136
4846	FILM & PROCESSING	9,816	5,922	5,922	6,422	8,121	8,348	8,121	8,348	8,121	8,348	8,121	8,348
4875	LABORATORY SUPPLIES	152,851	117,979	117,979	120,179	172,024	178,561	172,024	178,561	172,024	178,561	172,024	178,561
4878	LIBRARY SUPPLIES	12,379	9,825	9,825	9,825	13,494	13,872	0	0	0	0	0	0
4883	MAMMOGRAPHY SUPPLIES	8,553	14,775	14,775	20,675	20,291	20,859	20,291	20,859	20,291	20,859	20,291	20,859
4892	MEDICAL SUPPLIES	147,577	111,772	111,772	95,772	180,501	184,797	180,501	184,797	135,861	138,907	135,861	138,907
4898	OFFICE SUPPLIES	11,599	4,037	-10,263	32,987	5,571	5,726	5,064	5,205	5,064	5,205	5,064	5,205
4906	PHOTOGRAPHIC SUPPLIES	37	148	148	148	203	209	203	209	203	209	203	209
4909	POSTAGE	63,365	52,316	52,316	65,116	72,973	74,984	72,978	74,989	72,978	74,989	72,978	74,989
4913	PROVISIONS	108,316	86,508	86,508	86,508	118,803	122,130	118,803	122,130	118,803	122,130	118,803	122,130
4917	RECREATION ACTIVITIES	492	739	739	739	1,015	1,043	1,015	1,043	1,015	1,043	1,015	1,043
4918	RECREATION SUPPLIES	8,251	5,910	5,910	5,910	8,116	8,343	7,809	7,822	7,609	7,822	7,609	7,822
4922	SECURITY SUPPLIES	2,531	2,290	2,290	90	14,290	11,662	14,290	11,662	14,290	11,662	14,290	11,662
4926	SMALL TOOLS	0	0	0	0	0	0	0	0	0	0	0	0
4937	TESTING MATERIALS	5,807	4,200	4,200	6,000	5,356	5,506	5,356	5,506	5,356	5,506	5,356	5,506
4940	TOILET ARTICLES	3,411	3,250	3,250	3,250	4,484	4,589	4,484	4,589	4,484	4,589	4,484	4,589
4960	X-RAY SUPPLIES	25,248	23,862	23,862	14,162	32,770	33,887	32,770	33,887	29,929	30,767	29,929	30,767
4968	VACCINES	97,670	79,785	79,785	57,547	109,571	112,639	109,571	112,639	227,571	230,639	227,571	230,639
<b>TOTAL COMMODITIES</b>		<b>\$833,160</b>	<b>\$693,230</b>	<b>\$678,930</b>	<b>\$648,503</b>	<b>\$1,006,790</b>	<b>\$1,029,712</b>	<b>\$881,750</b>	<b>\$1,004,988</b>	<b>\$1,047,704</b>	<b>\$1,069,496</b>	<b>\$1,047,704</b>	<b>\$1,069,496</b>
<b>MISC. CAPITAL OUTLAY</b>													
9993	COMPUTER EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	0
9998	MISC CAPITAL OUTLAY	139,730	10,100	66,195	66,195	48,788	18,075	22,388	40,065	17,388	40,065	17,388	40,065
<b>TOTAL MISC. CAPITAL OUTLAY</b>		<b>\$139,730</b>	<b>\$10,100</b>	<b>\$66,195</b>	<b>\$66,195</b>	<b>\$48,788</b>	<b>\$18,075</b>	<b>\$22,388</b>	<b>\$40,065</b>	<b>\$17,388</b>	<b>\$40,065</b>	<b>\$17,388</b>	<b>\$40,065</b>
<b>NON-DEPARTMENTAL</b>													
9407	AREA AGENCY ON AGING	48,800	38,325	38,325	38,325	52,633	54,107	52,633	54,107	52,633	54,107	52,633	54,107
<b>TOTAL NON-DEPARTMENTAL</b>		<b>\$48,800</b>	<b>\$38,325</b>	<b>\$38,325</b>	<b>\$38,325</b>	<b>\$52,633</b>	<b>\$54,107</b>	<b>\$52,633</b>	<b>\$54,107</b>	<b>\$52,633</b>	<b>\$54,107</b>	<b>\$52,633</b>	<b>\$54,107</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$14,660,288</b>	<b>10,542,966</b>	<b>\$11,461,583</b>	<b>\$10,689,638</b>	<b>14,780,089</b>	<b>15,106,792</b>	<b>\$14,709,661</b>	<b>\$16,104,069</b>	<b>16,398,533</b>	<b>\$15,815,511</b>	<b>\$16,398,633</b>	<b>\$16,815,511</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	2,478,117	1,658,288	1,698,388	1,658,288	2,283,760	2,283,760	2,400,351	2,633,723	2,338,150	2,585,851	2,338,150	2,585,851
6311	MAINTENANCE DEPT. CHARGES	103,471	0	97,104	68,848	0	0	0	0	0	0	0	0
6330	CENT. STORES-MISCELLANEOUS	1,971	1,232	1,232	1,232	1,680	1,680	1,680	1,680	1,618	1,618	1,618	1,618
6331	CENT. STORES-HOUSKEEPING S	29,163	22,200	22,200	22,200	30,347	30,347	30,347	30,347	30,347	30,347	30,347	30,347
6332	CENT. STORES-CULINARY SUPPL	8,199	7,890	7,890	7,890	0	0	0	0	0	0	0	0
6333	CENT. STORES-PROVISIONS	107,531	77,250	83,250	77,250	105,602	105,602	110,602	110,602	110,602	110,602	110,602	110,602

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Department: HUMAN SERVICES  
Dept #: 16

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
6334	CENT. STORES-TOILET ARTICLE	26,617	19,110	19,110	19,110	26,124	26,124	26,124	26,124	26,124	26,124	26,124	26,124
6360	COMPUTER SERV.-OPERATIONS	705,502	478,657	538,422	538,422	676,172	676,172	771,505	771,505	769,932	769,932	770,836	769,932
6361	COMPUTER SERV.-DEVELOPMEN	79,176	0	20,275	20,275	0	0	0	0	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	1,996	1,650	1,650	650	2,266	2,266	2,140	2,200	2,140	2,200	2,140	2,200
6600	RADIO COMMUNICATIONS	19,688	18,081	18,081	18,081	24,232	24,232	23,511	23,511	23,511	23,511	23,511	23,511
6610	LEASED VEHICLES	79,594	67,732	74,532	70,089	93,531	93,531	83,798	83,798	83,798	83,798	83,798	83,798
6640	EQUIPMENT RENTAL	186,758	130,569	130,569	139,669	179,313	179,313	92,675	92,675	89,921	89,921	89,921	89,921
6641	CONVENIENCE COPIER	55,522	30,584	31,484	30,384	45,328	45,328	44,080	44,080	43,822	43,822	43,822	43,822
6670	STATIONERY STOCK	101,430	70,839	85,139	70,740	96,765	96,765	103,586	103,586	103,586	103,586	103,586	103,586
6672	PRINT SHOP	89,338	61,513	56,813	61,513	86,689	86,689	80,079	80,079	80,079	80,079	80,079	80,079
6735	INSURANCE FUND	210,048	165,430	165,430	166,030	225,590	225,590	227,245	233,608	227,245	233,608	227,245	233,608
6750	TELEPHONE COMMUNICATIONS	239,718	129,408	162,108	170,908	177,719	177,719	319,816	319,816	317,566	317,566	317,566	317,566
<b>TOTAL INTERNAL SERVICES</b>		<b>\$4,523,840</b>	<b>\$2,940,433</b>	<b>\$3,211,677</b>	<b>\$3,139,579</b>	<b>\$4,055,118</b>	<b>\$4,055,118</b>	<b>\$4,317,539</b>	<b>\$4,557,334</b>	<b>\$4,248,441</b>	<b>\$4,482,565</b>	<b>\$4,249,345</b>	<b>\$4,482,565</b>
<b>OPERATING TRANSFERS</b>													
8101	GENERAL FUND			0				0	0	228,812	243,917	228,812	243,917
8404	PROJECT WORK ORDERS	49,999	0	0	0	0	0	0	0	0	0	0	0
8665	MOTOR POOL	14,132		0		0	0	0	0	0	0	0	0
<b>TOTAL OPERATING TRANSFERS</b>		<b>\$64,131</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$228,812</b>	<b>\$243,917</b>	<b>\$228,812</b>	<b>\$243,917</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$4,587,971</b>	<b>\$2,940,433</b>	<b>\$3,211,677</b>	<b>\$3,139,579</b>	<b>\$4,055,118</b>	<b>\$4,055,118</b>	<b>\$4,317,539</b>	<b>\$4,557,334</b>	<b>\$4,477,253</b>	<b>\$4,726,482</b>	<b>\$4,478,157</b>	<b>\$4,726,482</b>
<b>DEPARTMENT TOTAL</b>		<b>\$47,014,887</b>	<b>\$6,246,488</b>	<b>\$37,749,599</b>	<b>\$36,139,691</b>	<b>\$49,208,630</b>	<b>\$49,571,647</b>	<b>\$49,404,343</b>	<b>\$50,038,556</b>	<b>\$49,223,479</b>	<b>\$49,889,686</b>	<b>\$49,324,637</b>	<b>\$49,989,940</b>

HUMAN SERVICES ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR -- HUMAN SERVICES
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
4					4	4	Governmental Positions
							Special Revenue Positions
4					4	4	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	ADMINISTRATION
1				1	1	Director -- Human Services
1				1	1	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	SOCIAL SERVICES BOARD (a, b)
1				1	1	Social Services Board Chairperson
2				2	2	Social Services Board Member
3				3	3	Total Positions

(a) Positions transferred from Human Services/Social Services Division per 1998 budget.

(b) Positions shown under Human Services Administration on Salaries Pages.

Prepared by Personnel Dept. 10/1/97



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	105,975	35,365	141,340				1	141,340
	ADMINISTRATION	1	105,975	35,365	141,340				1	141,340
KLX--000	SOCIAL SERV BD CHAIRPERSON	1	2,053	620	2,673				1	2,673
KLY--000	SOCIAL SERV BD MEMBER	2	3,080	932	4,012				2	4,012
	SOCIAL SERVICES	3	5,133	1,552	6,685				3	6,685
	ADMINISTRATION	4	111,108	36,917	148,025				4	148,025

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **HUMAN SERVICES ADMINISTRATION**  
Division #: **161** Fund #: **10100, 29260, 29280**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2198 HOSPITALIZATION-ADMIN CHARG		753	3,750	350	300	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
2490 REFUND-PRIOR YEARS EXPENDI		3,931	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>\$4,683</b>	<b>\$3,750</b>	<b>\$350</b>	<b>\$300</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>TOTAL REVENUES</b>		<b>\$4,683</b>	<b>\$3,750</b>	<b>\$350</b>	<b>\$300</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>DIVISIONAL TOTAL</b>		<b>\$4,683</b>	<b>\$3,750</b>	<b>\$350</b>	<b>\$300</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>CONTROLLABLE PERSONNEL EXPENDITURES</b>													
<b>SALARIES</b>													
1001 SALARIES - REGULAR		92,977	83,235	83,235	83,235	108,203	108,203	111,108	111,108	111,108	111,108	111,108	111,108
1003 HOLIDAY		3,486	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT		9,065	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>		<b>\$105,528</b>	<b>\$83,235</b>	<b>\$83,235</b>	<b>\$83,235</b>	<b>\$108,203</b>	<b>\$108,203</b>	<b>\$111,108</b>	<b>\$111,108</b>	<b>\$111,108</b>	<b>\$111,108</b>	<b>\$111,108</b>	<b>\$111,108</b>
<b>FRINGE BENEFITS</b>													
2075 WORKERS COMP		321	257	257	257	333	333	36,917	36,917	36,917	36,917	341	341
2076 GROUP LIFE		502	366	366	366	477	477	0	0	0	0	489	489
2077 RETIREMENT		23,831	17,988	17,988	17,988	23,382	23,382	0	0	0	0	23,666	23,666
2078 HOSPITALIZATION		5,342	4,126	4,126	4,126	5,502	5,502	0	0	0	0	5,282	5,282
2079 SOCIAL SECURITY		5,600	5,500	5,500	5,500	5,934	5,934	0	0	0	0	5,984	5,984
2080 DENTAL		496	354	354	354	471	471	0	0	0	0	471	471
2081 DISABILITY		565	349	349	349	453	453	0	0	0	0	433	433
2082 UNEMPLOYMENT INSURANCE		150	133	133	133	172	172	0	0	0	0	177	177
2085 FRINGE BENEFIT-OPTICAL		67	55	55	55	74	74	0	0	0	0	74	74
<b>TOTAL FRINGE BENEFITS</b>		<b>\$36,873</b>	<b>\$29,128</b>	<b>\$29,128</b>	<b>\$29,128</b>	<b>\$36,798</b>	<b>\$36,798</b>	<b>\$36,917</b>	<b>\$36,917</b>	<b>\$36,917</b>	<b>\$36,917</b>	<b>\$36,917</b>	<b>\$36,917</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$142,401</b>	<b>\$112,363</b>	<b>\$112,363</b>	<b>\$112,363</b>	<b>\$145,001</b>	<b>\$145,001</b>	<b>\$148,025</b>	<b>\$148,025</b>	<b>\$148,025</b>	<b>\$148,025</b>	<b>\$148,025</b>	<b>\$148,025</b>
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3128 PROFESSIONAL SERVICES		36,510	37,500	37,500	500	51,500	52,942	51,500	52,942	51,500	52,942	51,500	52,942
3202 ADJ OF PRIOR YEAR EXPENDITU		0	0	0	6,700	0	0	0	0	0	0	0	0
3259 CHILD ABUSE& NEGLECT COUNS		48,875	35,100	35,100	35,100	48,204	49,554	48,204	49,554	48,204	49,554	48,204	49,554
3302 DATA PROCESSING		0	197	197	0	295	303	295	303	295	303	295	303
3311 DOCTORS/HOSPITAL		3,412,500	2,559,400	2,559,400	2,559,400	3,514,900	3,613,317	3,514,900	3,613,317	3,514,900	3,613,317	3,514,900	3,613,317
3353 FOSTER BOARDING HOMES		127,856	102,760	102,760	28,030	141,124	145,075	141,124	145,075	141,124	145,075	141,124	145,075
3354 FOSTER CARE (SOCIAL SERVICE)		35,088	58,350	58,350	21,350	80,134	82,378	80,134	82,378	80,134	82,378	80,134	82,378
3408 INDEPENDENT LIVING		91,673	119,308	39,308	34,308	163,850	168,438	163,850	168,438	163,850	168,438	163,850	168,438
3514 MEMBERSHIP DUES/PUBLICATIO		5,307	4,575	4,575	1,200	6,285	6,461	6,285	6,461	6,285	6,461	6,285	6,461
3528 MISCELLANEOUS		18,200	14,036	14,036	14,036	19,276	19,816	19,276	19,816	19,276	19,816	19,276	19,816

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **HUMAN SERVICES ADMINISTRATION**  
Division #: **161** Fund #: **10100, 29260, 29280**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
3549	HUMAN SERVICES AGENCY	538,500	568,575	568,575	568,575	780,843	802,707	780,843	802,707	780,843	802,707	780,843	802,707
3574	PERSONAL MILEAGE	11	650	650	250	900	925	900	925	900	925	900	925
3589	PRIVATE INSTITUT'N-RESIDENTIA	569,083	553,545	448,445	272,545	760,202	781,488	760,202	781,488	760,202	781,488	760,202	781,488
3590	PRIVATE INSTITUT'N-FOSTER CA	932,621	462,014	462,014	462,014	634,500	652,266	634,500	652,266	634,500	652,266	634,500	652,266
3591	PRIVATE INSTITUTIONS	2,386,040	1,920,750	1,788,450	1,620,750	2,637,830	2,711,689	2,637,830	2,711,689	2,637,830	2,711,689	2,637,830	2,711,689
3658	RENT	186,895	0	0	0	0	0	0	0	0	0	0	0
3752	TRAVEL & CONFERENCE	368	4,175	4,175	2,175	5,687	5,847	5,687	5,847	5,687	5,847	5,687	5,847
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$8,389,526</b>	<b>\$6,440,935</b>	<b>\$6,123,535</b>	<b>\$5,626,933</b>	<b>\$8,845,530</b>	<b>\$9,093,206</b>	<b>\$8,845,530</b>	<b>\$9,093,206</b>	<b>\$8,845,530</b>	<b>\$9,093,206</b>	<b>\$8,845,530</b>	<b>\$9,093,206</b>
<b>COMMODITIES</b>													
4818	DATA PROCESSING SUPPLIES	0	394	394	44	492	506	492	506	492	506	492	506
4832	DRY GOODS AND CLOTHING	0	7,905	7,905	0	10,856	11,160	10,856	11,160	10,856	11,160	10,856	11,160
4898	OFFICE SUPPLIES	13	197	197	47	295	303	295	303	295	303	295	303
4909	POSTAGE	0	300	300	0	412	424	412	424	412	424	412	424
<b>TOTAL COMMODITIES</b>		<b>\$13</b>	<b>\$8,796</b>	<b>\$8,796</b>	<b>\$91</b>	<b>\$12,055</b>	<b>\$12,393</b>	<b>\$12,055</b>	<b>\$12,393</b>	<b>\$12,055</b>	<b>\$12,393</b>	<b>\$12,055</b>	<b>\$12,393</b>
<b>NON-DEPARTMENTAL</b>													
9407	AREA AGENCY ON AGING	48,800	38,325	38,325	38,325	52,633	54,107	52,633	54,107	52,633	54,107	52,633	54,107
<b>TOTAL NON-DEPARTMENTAL</b>		<b>\$48,800</b>	<b>\$38,325</b>	<b>\$38,325</b>	<b>\$38,325</b>	<b>\$52,633</b>	<b>\$54,107</b>	<b>\$52,633</b>	<b>\$54,107</b>	<b>\$52,633</b>	<b>\$54,107</b>	<b>\$52,633</b>	<b>\$54,107</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$8,438,339</b>	<b>\$6,488,056</b>	<b>\$6,170,656</b>	<b>\$5,665,349</b>	<b>\$8,910,218</b>	<b>\$9,159,706</b>	<b>\$8,910,218</b>	<b>\$9,159,706</b>	<b>\$8,910,218</b>	<b>\$9,159,706</b>	<b>\$8,910,218</b>	<b>\$9,159,706</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	4,266	3,108	3,108	3,108	4,262	4,262	5,051	5,051	5,051	5,051	5,051	5,051
6360	COMPUTER SERV.-OPERATIONS	0	403	403	403	573	573	219	219	219	219	219	219
6610	LEASED VEHICLES	680	593	593	0	820	820	715	715	715	715	715	715
6641	CONVENIENCE COPIER	260	163	163	163	241	241	208	208	208	208	208	208
6670	STATIONERY STOCK	0	223	223	123	304	304	304	304	304	304	304	304
6672	PRINT SHOP	123	257	257	257	362	362	111	111	111	111	111	111
6735	INSURANCE FUND	951	745	745	745	1,016	1,016	1,023	1,052	1,023	1,052	1,023	1,052
<b>TOTAL INTERNAL SERVICES</b>		<b>\$6,280</b>	<b>\$5,492</b>	<b>\$5,492</b>	<b>\$4,799</b>	<b>\$7,578</b>	<b>\$7,578</b>	<b>\$7,631</b>	<b>\$7,660</b>	<b>\$7,631</b>	<b>\$7,660</b>	<b>\$7,631</b>	<b>\$7,660</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$6,280</b>	<b>\$5,492</b>	<b>\$5,492</b>	<b>\$4,799</b>	<b>\$7,578</b>	<b>\$7,578</b>	<b>\$7,631</b>	<b>\$7,660</b>	<b>\$7,631</b>	<b>\$7,660</b>	<b>\$7,631</b>	<b>\$7,660</b>
<b>DIVISIONAL TOTAL</b>		<b>\$8,587,021</b>	<b>\$6,605,911</b>	<b>\$6,288,511</b>	<b>\$5,782,511</b>	<b>\$9,062,797</b>	<b>\$9,312,285</b>	<b>\$9,065,874</b>	<b>\$9,315,391</b>	<b>\$9,065,874</b>	<b>\$9,315,391</b>	<b>\$9,065,874</b>	<b>\$9,315,391</b>

HEALTH							
CP	REQ		REC		TOT		MANAGER – HEALTH DIVISION
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
347	6		0		347	347	Governmental Positions
122					122	122	Special Revenue Positions
469	6		0		469	469	Total Positions

HEALTH ADMINISTRATION							
CP	REQ		REC		TOT		MANAGER – HEALTH DIVISION
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
98					98	98	Governmental Positions
22					22	22	Special Revenue Positions
120					120	120	Total Positions

PERSONAL & PREVENTIVE HEALTH SERVICES							
CP	REQ		REC		TOT		ADMINISTRATOR – PERSONAL & PREVENTIVE HEALTH SERVICES
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
177					177	177	Governmental Positions
59					59	59	Special Revenue Positions
236					236	236	Total Positions

ENVIRONMENTAL HEALTH SERVICES							
CP	REQ		REC		TOT		ADMINISTRATOR – ENVIRONMENTAL HEALTH SVCS.
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
57	6		0		57	57	Governmental Positions
1					1	1	Special Revenue Positions
58	6		0		58	58	Total Positions

HEALTH EDUCATION & NUTRITION SERVICES							
CP	REQ		REC		TOT		ADMINISTRATOR – HEALTH EDUCATION & NUTRITION SVCS.
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
15					15	15	Governmental Positions
40					40	40	Special Revenue Positions
55					55	55	Total Positions

HEALTH ADMINISTRATION					
CP	REQ	REC	TOT	MANAGER - HEALTH DIVISION	
	FY 98	FY 99	FY 98	FY 99	
98			98	98	Governmental Positions
22			22	22	Special Revenue Positions
120			120	120	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	ADMINISTRATION (a)
1				1	1	Manager - Health Division
	1				1	Program Evaluation Analyst (i)
1				1	1	Secretary II
3				3	3	Secretary I
	1			1	1	Clerk II Delivery Person (i)
5	2			7	7	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	MEDICAL SERVICES (a)
1				1	1	Chief-Health Division Medical Services
1				1	1	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	JAIL HEALTH PROGRAM
1				1	1	Public Health Program Coordinator
1				1	1	Clinical Health Specialist
1				1	1	Nursing Supervisor
15				15	15	General Staff Nurse
18				18	18	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	ADMINISTRATIVE SERVICES (a)
	1				1	Administrator - Public Health Adm. Serv. (i)
1				1	1	Chief - Public Health Administrative Services
1	1			2	2	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	EPIDEMIOLOGY (a)
1				1	1	Epidemiologist
2				2	2	Clerk III
3				3	3	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	PLANNING & EVALUATION (a)
1				1	1	Supervisor - Planning & Evaluation
1				1	1	Program Evaluation Analyst
1				1	1	Technical Assistant
3				3	3	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	LABORATORY
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	FY 98	FY 99	SUBSTANCE ABUSE CONTROL
1				1	1	Substance Abuse Control Supervisor
	1 (f)			1	1	Public Health Program Coordinator
	3			3	3	Public Health Nurse III (f, j)
	1			1	1	General Staff Nurse (f)
1				1	1	Substance Abuse Program Analyst (c)
	2			2	2	Account Clerk II
1	1 (f)			2	2	Auxiliary Health Worker (e)
	3			3	3	Clerk III
	3			3	3	Typist II (e.g,h)
3	19			22	22	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	CENTRAL SUPPORT
2				2	2	Office Supervisor II
1				1	1	Office Supervisor I (d)
6				6	6	Office Leader
15				15	15	Clerk III
1				1	1	Account Clerk II
18				18	18	Typist II
1				1	1	Storekeeper II
1				1	1	Typist I
1				1	1	Clerk II
5				5	5	Student
51				51	51	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	X-RAY
1				1	1	Radiology Supervisor
3				3	3	Radiologic Technologist
1				1	1	Typist II (b)
5				5	5	Total Positions

- (a) Position(s) shown under Administration unit on salaries pages.
- (b) Position paid from Cigarette Tax revenue.
- (c) Seven (7) positions funded by Substance Abuse Grant. One (1) position funded by Pregnancy Prevention Program Grant.
- (d) Position upwardly reclassified from Office Leader per Personnel Dept audit, effective 12/21/96.
- (e) Includes one (1) PTNE 1000 hrs/yr position funded by Pregnancy Prevention Program Grant.
- (f) Position(s) funded by Substance Abuse Grant.
- (g) Includes one (1) position funded by Substance Abuse Grant.
- (h) Includes one (1) PTNE (1,000 hr/yr) position funded by Substance Abuse Grant.
- (i) Position funded by CPBC Grant.
- (j) One (1) SR FTNE position created per Substance Abuse Grant for HIV prevention, per Misc. Res. #97133, effective 6/12/97.

GOV	SR	REQ	REC	FY 98	FY 99	CENTRAL HEALTH SERVICES
1				1	1	Employee Records Specialist
1				1	1	Account Clerk II
2				2	2	Total Positions

\* FY 98  
\*\* FY 99

Prepared by Personnel Dept. 10/1/97

PERSONAL & PREVENTIVE HEALTH SERVICES							
CP	REQ		REC		TOT		ADMINISTRATOR – PERSONAL & PREVENTIVE HEALTH SERVICES
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
177					177	177	Governmental Positions
59					59	59	Special Revenue Positions
236					236	236	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	ADMINISTRATION
1				1	1	Administrator – P&PH Services
1				1	1	Administrative Assistant – P&PH Services
1				1	1	Chief – Public Health Clinical & Special Prog.
1				1	1	Chief – Public Health Field Nursing
1				1	1	Clerk III
5				5	5	Total Positions

PUBLIC HEALTH FIELD NURSING							
CP	REQ		REC		TOT		CHIEF – PUBLIC HEALTH FIELD NURSING
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
98					98	98	Governmental Positions
1					1	1	Special Revenue Positions
99					99	99	Total Positions

PUBLIC HEALTH CLINICAL & SPECIAL PROGRAMS							
CP	REQ		REC		TOT		CHIEF – PUBLIC HEALTH CLINIC. & SPECIAL PROGRAMS
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
28					28	28	Governmental Positions
52					52	52	Special Revenue Positions
80					80	80	Total Positions

ADULT HEALTH & CHRONIC DISEASE							
CP	REQ		REC		TOT		CHIEF – PUBLIC HEALTH FIELD NURSING
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
46					46	46	Governmental Positions
6					6	6	Special Revenue Positions
52					52	52	Total Positions

PUBLIC HEALTH FIELD NURSING							
CP	REQ		REC		TOT		CHIEF -- PUBLIC HEALTH FIELD NURSING
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
98					98	98	Governmental Positions
1					1	1	Special Revenue Positions
99					99	99	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	PUBLIC HEALTH FIELD NURSING
8				8	8	Public Health Nursing Supervisor
70				70	70	Public Health Nurse III
14	1 (c)			15	15	Public Health Nurse II
1				1	1	Typist II (b)
93	1			94	94	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	MSS / ISS (a)
1				1	1	Public Health Program Coordinator
1				1	1	Public Health Nutritionist III
2				2	2	Public Health Nutritionist II
1				1	1	Clerk III
5				5	5	Total Positions

- (a) Positions funded by MSS/ISS revenues.
- (b) 1000 hr/yr PTNE position.
- (c) Position funded through Infant Mortality-Maternal & Infant Care Grant.

\* FY 98  
\*\* FY 99

Prepared by Personnel Dept. 10/1/97

ADULT HEALTH & CHRONIC DISEASE							
CP	REQ		REC		TOT		CHIEF -- PUBLIC HEALTH FIELD NURSING
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
46					46	46	Governmental Positions
6					6	6	Special Revenue Positions
52					52	52	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	DENTAL CLINIC (g)
1				1	1	Public Health Clinical Dentist
1				1	1	Dental Hygienist
1				1	1	Clerk III
1				1	1	Dental Clinic Assistant II
4				4	4	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	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, f)
1				1	1	Clerk III
24				24	24	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	T.B. CONTROL
1				1	1	Public Health Program Coord.
2	1 (a)			3	3	Public Health Nurse III
	1 (b)			1	1	Public Health Nurse II
1				1	1	Office Leader
2				2	2	Clerk III
1				1	1	Typist II
7	2			9	9	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	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 (d)			1	1	Public Health Nurse II
1				1	1	Office Leader
1	1 (d)			2	2	Clerk III
	1			1	1	Typist II (e)
5	4			9	9	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	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) Position funded by TB Outreach Grant.
- (c) Includes eight (8) PTNE 1000 hr./yr. 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. Funded through the Comprehensive Planning and Budgeting Contract (CPBC) Programs.
- (f) Two (2) PTNE positions increased to FTNE per 1998 Budget.
- (g) Fifteen (15) positions deleted per Misc. Res. #97172, effective 9/30/97.



PUBLIC HEALTH CLINICAL & SPECIAL PROGRAMS							
CP	REQ		REC		TOT		CHIEF - PUBLIC HEALTH CLIN. & SP. PROGRAMS
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
28					28	28	Governmental Positions
52					52	52	Special Revenue Positions
80					80	80	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	GENERAL CLINIC
3				3	3	Public Health Nursing Supervisor (i)
11				11	11	Public Health Nurse III (b, g)
2				2	2	Public Health Nurse II
2				2	2	Clerk III
	1 (a)			1	1	Typist II
18	1			19	19	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	CLINIC-VACCINE FOR CHILDREN (n)
	1			1	1	Clerk III (j)
	1			1	1	Clerk II (j)
	2			2	2	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	FAMILY PLANNING (c)
	1			1	1	Public Health Program Coordinator
	1			1	1	Clinical Health Specialist
	1			1	1	Public Health Nurse III
	4			4	4	Public Health Nurse II (l)
	1			1	1	Auxiliary Health Worker (l)
	1			1	1	Clerk III
	1			1	1	Typist II (l)
	2			2	2	Clerk II
	1			1	1	Student
	13			13	13	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	VENEREAL DISEASE CONTROL
1				1	1	Public Health Nurse III (d)
1				1	1	Medical Technologist
1				1	1	Typist II
3				3	3	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	INFANT HEALTH PROMOTION (e)
	1			1	1	Public Health Program Coordinator
	2			2	2	Clerk III
	3			3	3	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	CHILDREN'S SPECIAL HEALTH CARE SVCS.
	1			1	1	Public Health Program Coordinator
	2			2	2	Public Health Nurse II (k)
	1			1	1	Office Leader
	1			1	1	Auxiliary Health Worker (g)
	1			1	1	Clerk III
	1			1	1	Typist II
	1			1	1	Student
	8			8	8	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	E.P.S.D.T. PROGRAM (f)
	1			1	1	Clerk III (m)
	1			1	1	Typist II
	2			2	2	Clerk II
	4			4	4	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	OUTREACH
1				1	1	Physician/Part Time (h)
1				1	1	Public Health Program Coordinator
1	2 (f)			3	3	Public Health Nurse III
4				4	4	Auxiliary Health Worker (i)
7	2			9	9	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	AIDS (a)
	1			1	1	Public Health Program Coordinator
	2			2	2	Public Health Nurse III
	1			1	1	Auxiliary Health Worker (p)
	1			1	1	Clerk III
	5			5	5	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	IMMUNIZATION ACTION PLAN (c)
	1			1	1	Public Health Program Coordinator (o)
	4			4	4	Public Health Nurse III
	2			2	2	Public Health Nurse II
	1			1	1	Public Health Educator II (h)
	4			4	4	Typist II
	2			2	2	Clerk II (o)
	14			14	14	Total Positions

- (a) Positions funded by AIDS Counseling & Testing Program Grant.
- (b) Includes one (1) 1,150 hr./yr. PTNE position.
- (c) Positions funded through grants from Michigan Department of Community Health.
- (d) Position funded by the Venereal Disease Reimbursement Agreement.
- (e) Positions funded through Infant Mortality - Maternal & Infant Care Grant.
- (f) Positions funded through Maternal & Child Health / Jobs Bill Grant.
- (g) Position funded by CPBC Grant, PTNE 897 hr./yr.
- (h) 1,000 hr PTNE position.
- (i) Includes one (1) position funded by Cigarette Tax revenue.
- (j) Funded by CPBC Grant-Vaccines for Children.
- (k) Includes one (1) 1,000 hr./yr. PTNE position.
- (l) Includes one (1) PTNE 2,000 hr./yr. position funded by CPBC Grant
- (m) Position upwardly reclassified from Clerk II per Personnel Dept audit, effective 8/17/96.
- (n) Positions shown under Health/Clinic on Salaries pages.
- (o) Funded by CPBC Grant-Immunization Action Plan.
- (p) Funded by CPBC Grant-HIV.
- (q) One (1) position transferred from Public Health Field Nursing per Personnel Department, effective 6/7/97.
- (r) One (1) position reclassified from Chief Adult Health & Chronic Disease per Misc. Res. #97172, and transferred from Personal & Preventive Health Services Admin, per Personnel Dept., effective 9/30/97.

\* FY 98  
\*\* FY 99

Prepared by Personnel Dept. 10/1/97

HEALTH EDUCATION AND NUTRITION SERVICES							
CP	REQ		REC		TOT		ADMINISTRATOR -- HEALTH EDUCATION & NUTRITION SERVICES
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
15					15	15	Governmental Positions
40					40	40	Special Revenue Positions
55					55	55	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	ADMINISTRATION (a)
1				1	1	Administrator - Health Education & Nutrition Services
1				1	1	Administrative Asst. - Health Education & Nutrition Svcs.
0				0	0	Public Health Educator III (k)
	1			1	1	Public Health Educator II
2	1			3	3	Total Positions

NUTRITION SERVICES							
CP	REQ		REC		TOT		PUBLIC HEALTH NUTRITION SUPERVISOR
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
4					4	4	Governmental Positions
30					30	30	Special Revenue Positions
34					34	34	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	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	FY 98	FY 99	W.I.C. PROGRAM (h)
	1			1	1	Public Health Program Coordinator
	4			4	4	Public Health Nutritionist II
	3			3	3	Public Health Nutritionist I
	3			3	3	Dietetic Technician
	1			1	1	Office Supervisor I
	9			9	9	Auxiliary Health Worker
	4			4	4	Clerk III
	3			3	3	Clerk II
	28			28	28	Total Positions

EDUCATION SERVICES							
CP	REQ		REC		TOT		PUBLIC HEALTH EDUCATION SUPERVISOR
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
9					9	9	Governmental Positions
9					9	9	Special Revenue Positions
18					18	18	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	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	FY 98	FY 99	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	FY 98	FY 99	WORKSITE & COMMUNITY HEALTH PROMOTION (e)
	1			1	1	Public Health Program Coordinator
	1			1	1	Public Health Nutritionist II
	1			1	1	Public Health Educator II (j)
	2			2	2	Auxiliary Health Worker (i)
	1			1	1	Clerk III
	6			6	6	Total Positions

- (a) Positions shown in Health Education & Nutrition Services Unit on salaries pages.
- (b) Position funded through Minority-Low Income Community Health Promotion Grant, PTNE (950 hr./yr.).
- (c) Position(s) funded through Maternal & Child Health/Jobs 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) Positions funded through Comprehensive Planning and Budgeting Contract (CPBC) Program - WIC Grant.
- (i) Includes one (1) PTNE (1000 hr./yr.) position funded through Cardiovascular grant.
- (j) Position funded through Cardiovascular Grant.
- (k) Position transferred to Labor Relations/Training & Development per 1998 Budget.

\* FY 98  
\*\* FY 99

NOTE: As they become vacant, four (4) Auxiliary Health Worker positions will be upwardly reclassified to Dietetic Technician per Misc. Res. #88146, 6/9/88.

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ENVIRONMENTAL HEALTH SERVICES (a)							
CP	REQ		REC		TOT		ADMINISTRATOR – ENVIRONMENTAL HEALTH SERVICES
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
57	6		0		57	57	Governmental Positions
1					1	1	Special Revenue Positions
58	6		0		58	58	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	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	FY 98	FY 99	CHIEF – ENVIRONMENTAL HEALTH SPECIAL PROG.
3				3	3	Public Health Sanitarian Supervisor
13				13	13	Senior Public Health Sanitarian
6	1(d)	5*	0*	7	7	Public Health Sanitarian (b)
4				4	4	Public Health Sanitarian Technician
0		1*	0*	0	0	Clerk II
26	1	6*	0*	27	27	Total Positions

ENVIRONMENTAL HEALTH ACTIVITIES						
GOV	SR	REQ	REC	FY 98	FY 99	CHIEF – ENVIRONMENTAL HEALTH ACTIVITIES
4				4	4	Public Health Sanitarian Supervisor
9				9	9	Senior Public Health Sanitarian (c)
8				8	8	Public Health Sanitarian
6				6	6	Public Health Sanitarian Technician
27				27	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.  
 (d) Position funded by Lead Abatement Grant.

\* FY 98  
 \*\* FY 99

Prepared by Personnel Dept. 10/1/97

COUNTY EXECUTIVE

- HUMAN SERVICES

HEALTH DIVISION

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
BHM--300	CHF-HEALTH DIV MED SERV	1	106,035	35,901	141,936				1	141,936	
CZZ--204	CLERK II DELIVERYPERSON					1	23,404	10,720	34,124	1	34,124
DAB--505	CLERK III	2	61,308	27,123	88,431				2	88,431	
FNI--514	EPIDEMIOLOGIST	1	54,079	22,472	76,551				1	76,551	
FYQ--518	ADM-PH ADMIN SERVICES					1	73,780	28,145	101,925	1	101,925
GAN--521	MGR-HEALTH DIVISION	1	86,711	27,660	114,371				1	114,371	
IHT--111	PROGRAM EVAL ANALYST	1	37,983	17,836	55,819	1	37,451	17,155	54,606	2	110,425
JOD--406	SECRETARY I	3	95,515	40,227	135,742				3	135,742	
JOE--108	SECRETARY II	1	28,176	14,349	42,525				1	42,525	
OMR--516	CHF-PH ADMIN SERVICES	1	66,264	25,816	92,080				1	92,080	
OMS--514	SUPV-PLANNING & EVALUATION	1	59,486	24,341	83,827				1	83,827	
ONB--208	TECHNICAL ASSISTANT ADMINISTRATION	1 13	30,049 625,606	14,915 250,640	44,964 876,246	3	134,635	56,020	190,655	16	1,066,901
ABZ--507	ACCOUNT CLERK II	1	31,478	15,349	46,827				1	46,827	
CZY--502	CLERK II	1	25,049	13,923	38,972				1	38,972	
DAB--105	CLERK III	15	433,432	202,878	636,310				15	636,310	
HUD--107	OFFICE LEADER	6	198,859	80,607	279,466				6	279,466	
HUH--408	OFFICE SUPERVISOR I	1	35,704	17,146	52,850				1	52,850	
HUI--410	OFFICE SUPERVISOR II	2	90,289	32,818	123,107				2	123,107	
KQA--003	STOREKEEPER II	1	20,364	12,508	32,872				1	32,872	
KRD--800	STUDENT	5	43,523	3,532	47,055				5	47,055	
LOA--102	TYPIST I	1	20,252	11,952	32,204				1	32,204	
LOB--103	TYPIST II CENTRAL SUPPORT	18 51	416,174 1,315,124	217,362 608,075	633,536 1,923,199				18 51	633,536 1,923,199	
DAB--505	CLERK III	1	28,384	14,932	43,316				1	43,316	
GOF--502	LABORATORY HELPER	1	25,049	13,684	38,733				1	38,733	
OAK--110	MEDICAL TECHNOLOGIST	3	105,103	44,701	149,804				3	149,804	
OGG--512	LABORATORY SUPERVISOR LABORATORY	1 6	48,526 207,062	21,025 94,342	69,551 301,404				1 6	69,551 301,404	
LOB--203	TYPIST II	1	22,918	13,279	36,197				1	36,197	

REPORT 10/01/1997 - 09/30/1998

SALARY AND FRINGE BENEFIT FORECAST DIVISION SUMM BY UNIT AND CLASSIFICATION DATE 09/28/97

## COUNTY EXECUTIVE

## - HUMAN SERVICES

## HEALTH DIVISION

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
LXQ--008	RADIOLOGIC TECHNOLOGIST	3	100,298	38,828	139,126				3	139,126	
LYA--510	RADIOLOGY SUPERVISOR	1	45,999	20,366	66,365				1	66,365	
	X-RAY	5	169,215	72,473	241,688				5	241,688	
ABZ--507	ACCOUNT CLERK II	1	34,625	13,226	47,851				1	47,851	
FMD--508	EMPLOYEE RECORDS SPEC	1	38,058	17,857	55,915				1	55,915	
	CENTRAL HEALTH SERVICES	2	72,683	31,083	103,766				2	103,766	
FWX49100	GENERAL STAFF NURSE	15	652,024	271,760	923,784				15	923,784	
HSA--500	NURSING SUPERVISOR	1	54,302	26,409	80,711				1	80,711	
DEC--200	PUB HEALTH PROGRAM COORD	1	43,777	19,170	62,947				1	62,947	
ONH--100	CLINICAL HEALTH SPEC	1	57,025	25,396	82,421				1	82,421	
	JAIL HEALTH PROGRAM	18	807,128	342,735	1,149,863				18	1,149,863	
BMC--006	AUXILIARY HEALTH WORKER					2	35,364	15,004	50,368	2	50,368
DAB--105	CLERK III					1	23,107	12,817	35,924	1	35,924
IUI--109	PUB HEALTH EDUCATOR II					1	30,982	15,198	46,180	1	46,180
IXF--110	PH NUTRITIONIST II					1	34,064	16,027	50,091	1	50,091
DEC--500	PUB HEALTH PROGRAM COORD					1	50,457	21,204	71,661	1	71,661
	WORKSITE/COMM. HLTH PROMOTION					6	173,974	80,250	254,224	6	254,224
CZY--102	CLERK II					2	46,804	22,738	69,542	2	69,542
IUI--209	PUB HEALTH EDUCATOR II					1	33,923	16,087	50,010	1	50,010
LOB--103	TYPIST II					4	89,119	41,438	130,557	4	130,557
ODW48100	PUB HEALTH NURSE II-U					2	70,979	35,495	106,474	2	106,474
ODX48100	PUB HEALTH NURSE III-U					4	115,474	41,294	156,768	4	156,768
DEC--500	PUB HEALTH PROGRAM COORD					1	55,503	23,261	78,764	1	78,764
	IMMUNIZATION ACTION PLAN					14	411,802	180,313	592,115	14	592,115
AIM--518	ADM-ENVIRONMENTAL HLTH SRV	1	73,780	32,410	106,190				1	106,190	
CMC--416	CHF-ENVIRON HLTH ACTVS	1	65,240	29,851	95,091				1	95,091	
JBP--314	PUB HEALTH SANITARIAN SUPV	7	412,396	191,655	604,051				7	604,051	
NIT--516	CHF-ENV HLTH SPEC PROGRAMS	1	66,264	30,168	96,432				1	96,432	
NJK--514	ADM ASST-ENV HLTH SERV	1	59,486	27,780	87,266				1	87,266	

REPORT 10/01/1997 - 09/30/1998 SALARY AND FRINGE BENEFIT FORECAST DIVISION SUMM BY UNIT AND CLASSIFICATION DATE 09/29/97

## COUNTY EXECUTIVE

## - HUMAN SERVICES

## HEALTH DIVISION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
QEE47090	PUB HEALTH SANITARIAN	14	471,900	244,460	716,360	1	39,369	16,939	56,308	15	772,668
DEF47088	SR PUB HEALTH SANITARIAN	22	1,035,020	478,124	1,513,144					22	1,513,144
QEH47092	PUB HEALTH SANITARIAN TECH	10	305,688	154,597	460,285					10	460,285
	ENVIRONMENTAL HEALTH	57	2,489,774	1,189,045	3,678,819	1	39,369	16,939	56,308	58	3,735,127
AIH--514	ADM ASST-P.P.H.S.	1	54,079	22,705	76,784					1	76,784
AIU--518	ADM-PER & PREV HLTH SRV	1	67,073	26,531	93,604					1	93,604
CNR--516	CHF-PH CLINICAL & SPEC PROG	1	60,241	24,567	84,808					1	84,808
CNW--516	CHF-PH FIELD NURSING	1	65,060	25,506	90,566					1	90,566
DAB--505	CLERK III	1	31,222	12,197	43,419					1	43,419
	PERSONAL & PREVENTIVE HEALTH	5	277,675	111,506	389,181					5	389,181
DAB--505	CLERK III	1	30,086	15,446	45,532					1	45,532
DXZ--504	DENTAL CLINIC ASSISTANT II	1	29,650	11,789	41,439					1	41,439
DYI--508	DENTAL HYGIENIST	1	34,599	16,371	50,970					1	50,970
ITS--400	PUB HEALTH CLIN DENTIST	1	75,620	28,239	103,859					1	103,859
	DENTAL	4	169,955	71,845	241,800					4	241,800
ABZ--507	ACCOUNT CLERK II					1	34,625	16,299	50,924	1	50,924
AFW--514	ADM ASST-HLTH ED & NUTR SVCS	1	59,486	20,748	80,234					1	80,234
BMC--106	AUXILIARY HEALTH WORKER	3	75,193	28,442	103,635	1	11,114	902	12,016	4	115,651
IUI--109	PUB HEALTH EDUCATOR II	4	125,987	58,342	184,329	1	36,570	16,889	53,459	5	237,788
IXF--510	PH NUTRITIONIST II					1	41,818	18,996	60,814	1	60,814
IXG--514	PUB HEALTH NUTR SUPV	1	58,586	24,068	82,654					1	82,654
IXH--111	PUB HEALTH NUTR III	3	135,786	59,433	195,219	1	37,451	18,950	56,401	4	251,620
JME--311	PUB HEALTH EDUCATOR III	1	42,777	18,765	61,542	1	50,569	21,123	71,692	2	133,234
NJE--518	ADM-HLTH ED & NUTR SVCS	1	72,438	27,821	100,259					1	100,259
QQG--514	PUB HEALTH ED SUPV	1	54,079	22,185	76,264					1	76,264
	HEALTH ED. & NUTRITION SERVICE	15	624,332	259,804	884,136	6	212,147	93,159	305,306	21	1,189,442
CZY--102	CLERK II					1	20,252	11,952	32,204	1	32,204
DAB--105	CLERK III	2	59,606	26,609	86,215	1	23,107	12,817	35,924	3	122,139
IUY48200	PUB HEALTH NURSE III	2	101,444	42,429	143,873					2	143,873

COUNTY EXECUTIVE - HUMAN SERVICES

HEALTH DIVISION

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
LOB--103	TYPIST II					1	22,204	12,544	34,748	1	34,748
ODW48100	PUB HEALTH NURSE II-U	2	48,316	26,982	75,298					2	75,298
ODX48100	PUB HEALTH NURSE III-U	9	386,957	164,495	551,452					9	551,452
ODY--414	PUB HEALTH NURSING SUPV CLINIC	3	159,879	67,458	227,337					3	227,337
		18	756,202	327,973	1,084,175	3	65,563	37,313	102,876	21	1,187,051
DAB--505	CLERK III	2	59,606	29,682	89,288					2	89,288
HUD--507	OFFICE LEADER	1	34,625	16,819	51,444					1	51,444
IUY48200	PUB HEALTH NURSE III	1	49,765	17,286	67,051					1	67,051
LOB--503	TYPIST II	1	25,987	13,687	39,674					1	39,674
ODW48500	PUB HEALTH NURSE II-U					1	40,052	15,912	55,964	1	55,964
ODX48100	PUB HEALTH NURSE III-U	1	47,851	22,069	69,920	1	38,991	18,637	57,628	2	127,548
OEC--500	PUB HEALTH PROGRAM COORD	1	55,503	23,261	78,764					1	78,764
	TB CONTROL	7	273,337	122,804	396,141	2	79,043	34,549	113,592	9	509,733
IUX48200	PUB HEALTH NURSE II	1	40,379	16,021	56,400					1	56,400
IUY48100	PUB HEALTH NURSE III	10	488,154	218,697	706,851					10	706,851
LOB--103	TYPIST II	1	10,135	822	10,957					1	10,957
ODW48100	PUB HEALTH NURSE II-U	12	477,993	208,704	686,697	1	32,629	16,547	49,176	13	735,873
ODX48100	PUB HEALTH NURSE III-U	61	2,723,701	1,240,140	3,963,841					61	3,963,841
ODY--114	PUB HEALTH NURSING SUPV	8	431,980	181,927	613,907					8	613,907
	FIELD NURSING	93	4,172,342	1,866,311	6,038,653	1	32,629	16,547	49,176	94	6,087,829
DAB--505	CLERK III	1	30,276	14,984	45,260					1	45,260
GBS--208	HEARING TECHNICIAN SUPV	1	31,120	12,979	44,099					1	44,099
GCB--508	HEARING PROGRAM SPECIALIST	1	36,675	18,397	55,072					1	55,072
JCJ--006	PUB HEALTH TECHNICIAN	19	317,275	108,230	425,505					19	425,505
LQI--508	VISION TECHNICIAN SUPV	1	38,058	18,849	56,907					1	56,907
OEC--500	PUB HEALTH PROGRAM COORD	1	53,484	22,128	75,612					1	75,612
	HEARING & VISION	24	506,888	195,557	702,455					24	702,455
BMC--506	AUXILIARY HEALTH WORKER	4	124,769	58,675	183,444					4	183,444
ODX48100	PUB HEALTH NURSE III-U	1	52,636	20,047	72,683	2	77,982	37,274	115,256	3	187,939

COUNTY EXECUTIVE - HUMAN SERVICES

HEALTH DIVISION

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
DEC--500	PUB HEALTH PROGRAM COORD	1	50,457	21,724	72,181				1	72,181	
OUF--000	PHYSICIAN/PART-TIME	1	20,591	1,671	22,262				1	22,262	
	OUTREACH	7	248,453	102,117	350,570	2	77,982	37,274	115,256	9	465,826
DAB--505	CLERK III	1	31,222	15,270	46,492				1	46,492	
ODX48100	PUB HEALTH NURSE III-U	4	190,200	86,317	276,517				4	276,517	
OEC--500	PUB HEALTH PROGRAM COORD	1	55,503	19,668	75,171				1	75,171	
	SERVICES TO THE AGING	6	276,925	121,255	398,180				6	398,180	
DAB--505	CLERK III	1	30,654	12,026	42,680				1	42,680	
IXF--110	PH NUTRITIONIST II	2	75,882	21,528	97,410				2	97,410	
IXH--111	PUB HEALTH NUTR III	1	37,451	17,040	54,491				1	54,491	
OEC--500	PUB HEALTH PROGRAM COORD	1	55,503	19,668	75,171				1	75,171	
	MSS/ISS	5	199,490	70,262	269,752				5	269,752	
DAB--305	CLERK III	1	28,384	14,932	43,316	1	26,074	14,235	40,309	2	83,625
HUD--507	OFFICE LEADER	1	33,366	15,918	49,284				1	49,284	
LOB--103	TYPIST II					1	10,135	822	10,957	1	10,957
ODW48100	PUB HEALTH NURSE II-U					1	32,629	16,547	49,176	1	49,176
ODX48500	PUB HEALTH NURSE III-U	1	51,758	22,831	74,589				1	74,589	
OEC--500	PUB HEALTH PROGRAM COORD	1	50,457	21,204	71,661				1	71,661	
ONH--113	CLINICAL HEALTH SPECIALIST	1	41,571	20,094	61,665	1	41,571	20,094	61,665	2	123,330
	CANCER DETECTION	5	205,536	94,979	300,515	4	110,409	51,698	162,107	9	462,622
ABZ--507	ACCOUNT CLERK II	1	34,625	13,226	47,851				1	47,851	
BMC--106	AUXILIARY HEALTH WORKER					2	36,032	15,076	51,108	2	51,108
DAB--505	CLERK III	1	28,384	14,932	43,316	1	28,384	14,932	43,316	2	86,632
FWX49100	GENERAL STAFF NURSE					1	37,798	18,244	56,042	1	56,042
KRO--515	SUBSTANCE ABUSE CONTR SUPV	1	57,087	23,094	80,181				1	80,181	
KRT--011	SUBSTANCE ABUSE PROG ANALYST					8	359,396	144,485	503,881	8	503,881
LOB--103	TYPIST II					3	44,210	15,230	59,440	3	59,440
ODX48100	PUB HEALTH NURSE III-U					3	142,349	64,769	207,118	3	207,118
OEC--500	PUB HEALTH PROGRAM COORD					1	50,457	21,204	71,661	1	71,661



COUNTY EXECUTIVE

- HUMAN SERVICES

HEALTH DIVISION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - + - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
	SUBSTANCE	3	120,096	51,252	171,348	19	698,626	293,940	992,566	22	1,163,914
BMC--106	AUXILIARY HEALTH WORKER					1	11,699	1,255	12,954	1	12,954
CZY--102	CLERK II					2	40,504	23,904	64,408	2	64,408
DAB--505	CLERK III					1	30,654	12,026	42,680	1	42,680
KRD--100	STUDENT					1	8,822	716	9,538	1	9,538
LOB--103	TYPIST II					1	10,135	822	10,957	1	10,957
ODW48100	PUB HEALTH NURSE II-U					4	115,358	51,515	166,873	4	166,873
ODX48100	PUB HEALTH NURSE III-U					1	38,991	18,637	57,628	1	57,628
OEC--500	PUB HEALTH PROGRAM COORD					1	53,484	19,055	72,539	1	72,539
ONH--100	CLINICAL HEALTH SPEC					1	57,025	25,396	82,421	1	82,421
	FAMILY PLANNING					13	366,672	153,326	519,998	13	519,998
CZY--102	CLERK II					2	47,805	20,360	68,165	2	68,165
DAB--105	CLERK III					1	23,326	13,402	36,728	1	36,728
LOB--503	TYPIST II					1	25,987	13,687	39,674	1	39,674
	EPSDT PROGRAM					4	97,118	47,449	144,567	4	144,567
LOB--203	TYPIST II	1	23,020	9,717	32,737					1	32,737
OAK--510	MEDICAL TECHNOLOGIST	1	41,818	19,465	61,283					1	61,283
ODX48100	PUB HEALTH NURSE III-U	1	38,991	18,637	57,628					1	57,628
	V D CONTROL	3	103,829	47,819	151,648					3	151,648
BMC--106	AUXILIARY HEALTH WORKER					9	249,591	126,611	376,202	9	376,202
CZY--102	CLERK II					3	63,956	37,344	101,300	3	101,300
DAB--005	CLERK III					4	112,469	51,698	164,167	4	164,167
HUH--508	OFFICE SUPERVISOR I					1	38,058	17,337	55,395	1	55,395
IXE--109	PH NUTRITIONIST I					3	92,946	46,752	139,698	3	139,698
IXF--110	PH NUTRITIONIST II					4	148,352	69,497	217,849	4	217,849
OEC--500	PUB HEALTH PROGRAM COORD					1	54,577	22,980	77,557	1	77,557
OMO--207	DIETETIC TECHNICIAN					3	86,519	34,849	121,368	3	121,368
	W I C PROGRAM					28	846,468	407,068	1,253,536	28	1,253,536
DAB--505	CLERK III					2	59,606	30,202	89,808	2	89,808

COUNTY EXECUTIVE - HUMAN SERVICES

HEALTH DIVISION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS			- - - - + - - - - PROPRIETARY FUNDS			- - - - +			
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
DEC--500	PUB HEALTH PROGRAM COORD					1	55,503	19,668	75,171	1	75,171
	HEALTH-INFANT PROMOTION					3	115,109	49,870	164,979	3	164,979
BMC--106	AUXILIARY HEALTH WORKER					1	11,698	1,255	12,953	1	12,953
DAB--405	CLERK III					1	27,503	11,072	38,575	1	38,575
HUD--507	OFFICE LEADER					1	31,478	15,349	46,827	1	46,827
KRD--100	STUDENT					1	8,822	716	9,538	1	9,538
LOB--303	TYPIST II					1	23,838	8,146	31,984	1	31,984
ODW48100	PUB HEALTH NURSE II-U					1	15,687	1,682	17,369	1	17,369
ODX48200	PUB HEALTH NURSE III-U					1	41,946	20,128	62,074	1	62,074
DEC--500	PUB HEALTH PROGRAM COORD					1	53,484	22,128	75,612	1	75,612
	CHILDREN'S HEALTH CARE SERVICE					8	214,456	80,476	294,932	8	294,932
BMC--106	AUXILIARY HEALTH WORKER					1	24,333	13,821	38,154	1	38,154
DAB--505	CLERK III					1	28,384	14,932	43,316	1	43,316
ODX48100	PUB HEALTH NURSE III-U					2	77,982	37,274	115,256	2	115,256
DEC--500	PUB HEALTH PROGRAM COORD					1	55,503	19,668	75,171	1	75,171
	AIDS					5	186,202	85,695	271,897	5	271,897
HEALTH DIVISION		347	13,621,852	6,031,887	19,653,539	122	3,862,204	1,721,886	5,584,090	469	25,237,629
FY 1998 and FY 1999 Adjustments											
	Overtime		27,000	7,830	34,830						34,830
	Holiday Overtime		15,000	4,350	19,350						19,350
	Program Year Adjustments						(1,012,655)	(601,186)	(1,613,841)		(1,613,841)
TOTAL FY 1998 and FY 1999 Budget		347	\$13,663,652	\$6,044,067	\$19,707,719	122	\$2,849,549	\$1,120,700	\$3,970,249	469	\$23,677,968

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: HEALTH DIVISION  
Division #: 162 Fund #: 22100

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2011 ADJ. PRIOR YEARS REVENUE		95	0	0	26,700	0	0	0	0	0	0	0	0
2038 BODIES-DISINTERMNT&REINTER		920	400	400	400	500	500	500	500	500	500	500	500
2042 CAMPGROUND LICENSE FEES		350	0	0	0	500	500	500	500	500	500	500	500
2044 CASH OVERAGES		150	0	0	0	0	0	0	0	0	0	0	0
2053 CLASS FEES		50	0	0	0	0	0	0	0	0	0	0	0
2095 DENTAL SERVICES FEES		56,716	37,500	37,500	30,300	51,500	51,500	51,500	51,500	16,000	16,000	16,000	16,000
2099 DENTAL SERVICE FEES-OUTSIDE		116,155	1,100	1,100	89,700	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
2111 EDUCATION		78,785	0	0	51,200	0	0	0	0	0	0	0	0
2114 DUPLICATE RECORD FEES		2,717	1,900	1,900	1,900	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600
2121 EDUCATION FEES		1,430	4,900	4,900	5,500	6,700	6,700	6,700	6,700	6,700	6,700	6,700	6,700
2129 BCDC EXAMINATION FEES		12,590	9,400	9,400	8,000	12,900	12,900	12,900	12,900	12,900	12,900	12,900	12,900
2144 FOOD SERVICE LICENSES		491,840	450,000	450,000	450,000	463,500	463,500	463,500	463,500	509,500	509,500	509,500	509,500
2148 FOOD PLAN REVIEWS		18,190	11,300	11,300	18,000	15,500	15,500	15,500	15,500	15,500	15,500	15,500	15,500
2149 FLU VACCINE FEES		69,696	0	0	1,100	46,400	46,400	46,400	46,400	46,400	46,400	46,400	46,400
2150 FLU - 3RD PARTY		428,190	0	0	33,700	153,500	153,500	153,500	153,500	153,500	153,500	153,500	153,500
2177 GROUND WATER MAPPING		28,440	0	0	0	0	0	0	0	0	0	0	0
2182 LICENSED FACILITY INSPECTION		27,192	18,800	18,800	25,500	25,800	25,800	25,800	25,800	25,800	25,800	25,800	25,800
2183 LICENSED FACILITY INSPCT - 3R		15,640	11,300	11,300	16,000	15,500	15,500	15,500	15,500	15,500	15,500	15,500	15,500
2185 GRANT REVENUE		84,270	0	0	0	0	0	0	0	0	0	0	0
2194 HEPATITISB VACCINE		9,589	6,000	6,000	7,300	8,200	8,200	8,200	8,200	126,200	126,200	126,200	126,200
2205 IMMUNIZATION - 3RD PARTY		8,806	26,300	26,300	11,400	36,050	36,050	36,050	36,050	36,050	36,050	36,050	36,050
2218 INSPECTION FEES		0	0	0	0	0	0	0	0	0	0	0	0
2285 LABORATORY CHARGES		209,904	112,500	112,500	150,000	154,500	154,500	154,500	154,500	154,500	154,500	154,500	154,500
2314 MAMMAGRAPHY - BCDC		4,085	1,900	1,900	2,800	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600
2321 MATERNAL SUPPORT		0	262,500	262,500	0	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
2322 MEDICAID FULL - COST REIMB.		726,802	350,000	350,000	350,000	363,000	0	363,000	0	363,000	0	363,000	0
2336 MEDICAL RECORDS		434	0	0	0	0	0	0	0	0	0	0	0
2340 MISCELLANEOUS		7,636	0	0	1,200	0	0	0	0	0	0	0	0
2344 MONOVAC VACCINE		3,229	0	0	2,000	0	0	0	0	0	0	0	0
2345 NURSING		391,550	0	0	258,100	0	0	0	0	0	0	0	0
2351 NUTRITION INTERNSHIP		115	0	0	0	0	0	0	0	0	0	0	0
2364 ON-SITE SEWERAGE PERMITS		239,378	200,000	200,000	175,000	240,000	240,000	240,000	240,000	264,000	264,000	264,000	264,000
2386 PNEUMONIA VACC - 3RD PARTY		39,645	0	0	5,400	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
2399 PNEUMO-VAX		2,229	0	0	100	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
2402 PREMARITAL COUNSELING		35,621	30,000	30,000	30,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
2443 PUBLIC SWIMMING POOLS-STAT		23,975	22,000	22,000	22,000	22,660	22,660	22,660	22,660	22,660	22,660	22,660	22,660
2447 RABIES VACCINE FEES		18,823	1,100	1,100	5,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
2490 REFUND-PRIOR YEARS EXPENDI		80	0	0	0	0	0	0	0	0	0	0	0
2497 REIMBURSEMENT - 3RD PARTY		37,132	112,500	98,900	25,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
2515 REIMBURSEMENT - V.D.-STATE		0	82,300	82,300	80,600	109,700	109,700	109,700	109,700	109,700	109,700	109,700	109,700
2534 WELL PERMITS		5,170	4,000	4,000	4,000	5,400	5,400	5,400	5,400	5,400	5,400	5,400	5,400
2555 SALE OF BOOKS		25	0	0	0	0	0	0	0	0	0	0	0

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: HEALTH DIVISION  
Division #: 162 Fund #: 22100

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
2566	SALE OF PUBLICATIONS	50	600	600	5,600	800	800	800	800	800	800	800	800
2579	SC DIFF BETWEEN CHG & INIT PA	-303,280	0	0	-165,000	0	0	0	0	0	0	0	0
2581	SANITARY CODE APPEALS FEE	1,000	1,500	1,500	100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100
2583	SOCIAL WORK	96,791	0	0	76,000	0	0	0	0	0	0	0	0
2586	SEPTIC CERTIFICATION-ACT 181	3,375	1,500	1,500	0	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100
2606	SUBDIVISION CONTROL PLATS	20,560	30,000	30,000	19,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
2621	SIDS - STATE	0	0	0	0	0	0	0	0	0	0	0	0
2626	T B OUTPATIENT SUBSIDY-STATE	0	800	800	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
2669	TRAILER PARK INSP. FEES-STAT	14,431	0	0	0	0	0	0	0	0	0	0	0
2683	2B NON-COMM WATER SUPPLY-S	97,245	82,500	82,500	64,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000
2735	VACCINE REPLACEMENT	150,372	82,500	82,500	115,800	0	0	0	0	0	0	0	0
2801	WATER/SEWAGE EVALUATIONS	55,220	55,000	55,000	200	0	0	0	0	0	0	0	0
2803	WATER SAMPLE TESTS	1,896	2,300	2,300	2,300	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100
2820	X RAYS	19,458	18,800	18,800	13,700	25,800	25,800	25,800	25,800	25,800	25,800	25,800	25,800
<b>TOTAL MISCELLANEOUS REVEN</b>		<b>\$3,354,761</b>	<b>\$2,033,200</b>	<b>\$2,019,600</b>	<b>\$2,019,600</b>	<b>\$2,245,910</b>	<b>\$1,882,910</b>	<b>\$2,245,910</b>	<b>\$1,882,910</b>	<b>\$2,398,410</b>	<b>\$2,035,410</b>	<b>\$2,398,410</b>	<b>\$2,035,410</b>
<b>TOTAL REVENUES</b>		<b>\$3,354,761</b>	<b>\$2,033,200</b>	<b>\$2,019,600</b>	<b>\$2,019,600</b>	<b>\$2,245,910</b>	<b>\$1,882,910</b>	<b>\$2,245,910</b>	<b>\$1,882,910</b>	<b>\$2,398,410</b>	<b>\$2,035,410</b>	<b>\$2,398,410</b>	<b>\$2,035,410</b>
<b>DIVISIONAL TOTAL</b>		<b>\$3,354,761</b>	<b>\$2,033,200</b>	<b>\$2,019,600</b>	<b>\$2,019,600</b>	<b>\$2,245,910</b>	<b>\$1,882,910</b>	<b>\$2,245,910</b>	<b>\$1,882,910</b>	<b>\$2,398,410</b>	<b>\$2,035,410</b>	<b>\$2,398,410</b>	<b>\$2,035,410</b>

**CONTROLLABLE PERSONNEL EXPENDITURES**

**SALARIES**

1001	SALARIES - REGULAR	10,684,110	10,587,359	10,587,359	10,115,432	13,951,493	13,951,493	14,307,495	14,307,495	13,597,493	13,597,493	13,621,652	13,621,652
1003	HOLIDAY	447,692	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	720,604	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	250,905	0	0	0	0	0	0	0	0	0	0	0
1010	RETROACTIVE	157,787	0	0	0	0	0	0	0	0	0	0	0
1012	JURY DUTY	2,320	0	0	0	0	0	0	0	0	0	0	0
1013	SHIFT PREMIUM	6,489	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	99,642	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	383,037	0	0	0	0	0	0	0	0	0	0	0
1016	SUMMER HELP	39,253	0	50,925	0	0	0	0	0	0	0	0	0
1018	EMERGENCY SALARY	4,525	0	29,748	0	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	37,486	0	0	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	14,128	0	0	0	0	0	0	0	0	0	0	0
1021	HOLIDAY COMP	0	0	0	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	-9,441	0	0	0	0	0	0	0	0	0	0	0
1099	REIMBURSEMENT - SALARIES	-16,213	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>		<b>\$12,822,324</b>	<b>\$10,587,359</b>	<b>\$10,668,032</b>	<b>\$10,115,432</b>	<b>13,951,493</b>	<b>13,951,493</b>	<b>\$14,307,495</b>	<b>\$14,307,495</b>	<b>13,597,493</b>	<b>\$13,597,493</b>	<b>\$13,621,652</b>	<b>\$13,621,652</b>

**OVERTIME**

1002	OVERTIME	50,752	20,250	20,250	92,900	117,732	120,914	27,000	27,000	27,000	27,000	27,000	27,000
1004	HOLIDAY OVERTIME	15,731	11,250	11,250	18,150	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
<b>TOTAL OVERTIME</b>		<b>\$66,483</b>	<b>\$31,500</b>	<b>\$31,500</b>	<b>\$109,050</b>	<b>\$132,732</b>	<b>\$135,914</b>	<b>\$42,000</b>	<b>\$42,000</b>	<b>\$42,000</b>	<b>\$42,000</b>	<b>\$42,000</b>	<b>\$42,000</b>

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: HEALTH DIVISION  
Division #: 162 Fund #: 22100

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>FRINGE BENEFITS</b>													
2074	FRINGE BENEFITS	-1,051	0	0	0	0	0	0	0	0	0	0	0
2075	WORKERS COMP	330,827	278,446	278,446	278,446	466,718	467,651	6,321,394	6,321,394	6,001,936	6,001,936	372,790	372,790
2076	GROUP LIFE	57,983	45,672	45,672	45,672	59,344	59,344	12,180	12,180	12,180	12,180	58,671	58,671
2077	RETIREMENT	2,776,093	2,248,955	2,248,955	2,077,705	2,923,840	2,923,840	0	0	0	0	2,848,832	2,848,832
2078	HOSPITALIZATION	1,377,076	1,206,888	1,206,888	1,206,888	1,609,245	1,609,245	0	0	0	0	1,459,199	1,459,199
2079	SOCIAL SECURITY	963,117	811,364	811,364	811,364	1,051,120	1,051,120	0	0	0	0	1,039,466	1,039,466
2080	DENTAL	180,395	132,786	132,786	132,786	176,856	176,856	0	0	0	0	168,724	168,724
2081	DISABILITY	65,232	43,596	43,596	43,596	56,623	56,623	0	0	0	0	52,005	52,005
2082	UNEMPLOYMENT INSURANCE	18,827	16,937	16,937	16,937	22,043	22,043	0	0	0	0	21,797	21,797
2085	FRINGE BENEFIT-OPTICAL	20,350	17,646	17,646	17,646	23,598	23,598	0	0	0	0	22,583	22,583
2090	FRINGE BENEFIT ADJUSTMENTS	-1,571	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FRINGE BENEFITS</b>		<b>\$5,787,277</b>	<b>\$4,802,290</b>	<b>\$4,802,290</b>	<b>\$4,631,040</b>	<b>\$6,389,387</b>	<b>\$6,390,320</b>	<b>\$6,333,574</b>	<b>\$6,333,574</b>	<b>\$6,014,116</b>	<b>\$6,014,116</b>	<b>\$6,044,067</b>	<b>\$6,044,067</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$18,676,084</b>	<b>\$15,421,149</b>	<b>\$15,501,822</b>	<b>\$14,855,522</b>	<b>20,473,612</b>	<b>20,477,727</b>	<b>\$20,683,069</b>	<b>\$20,683,069</b>	<b>19,653,609</b>	<b>\$19,653,609</b>	<b>\$19,707,719</b>	<b>\$19,707,719</b>

**CONTROLLABLE OPERATING EXPENDITURES**

**CONTRACTUAL SERVICES**

3072	FEES & MILEAGE	1,868	5,175	5,175	5,175	7,107	7,306	7,107	7,306	7,107	7,306	7,107	7,306
3127	BUDGETED PROJECTS	311,036	0	165,844	165,844	0	0	0	0	0	0	0	0
3128	PROFESSIONAL SERVICES	518,036	317,625	317,625	257,975	427,405	439,373	427,405	439,373	1,075,034	1,106,431	1,075,034	1,106,431
3202	ADJ OF PRIOR YEAR EXPENDITU	-9,059	0	0	0	0	0	0	0	0	0	0	0
3204	ADVERTISING	715	0	0	0	0	0	0	0	0	0	0	0
3258	CASH SHORTAGE	243	0	0	0	0	0	0	0	0	0	0	0
3278	COMMUNICATIONS	363	0	0	0	0	0	0	0	0	0	0	0
3287	CONTRACTED SERVICES	48,825	49,570	49,570	49,570	68,076	69,982	68,076	69,982	68,076	69,982	68,076	69,982
3322	EDUCATION PROGRAMS	51,307	44,325	44,731	44,325	60,873	62,577	60,873	62,577	60,873	62,577	60,873	62,577
3340	EQUIPMENT RENTAL	188	296	296	296	406	417	406	417	260	267	260	267
3342	EQUIPMENT REPAIRS & MAINT.	21,283	25,485	25,485	25,485	39,302	35,981	39,302	35,981	33,620	30,140	33,620	30,140
3347	EXPENDABLE EQUIP. EXPENSE	20,957	3,694	9,700	9,700	5,073	5,215	5,073	5,215	5,073	5,215	5,073	5,215
3380	GRANT MATCH	0	3,705	3,705	0	3,705	3,809	3,705	3,809	3,705	3,809	3,705	3,809
3440	LABORATORY FEES	600	8,641	8,641	8,641	11,868	12,201	11,868	12,201	11,868	12,201	11,868	12,201
3452	LAUNDRY & CLEANING	5,119	9,457	9,457	2,957	12,985	13,350	12,985	13,350	9,171	9,428	9,171	9,428
3464	LICENSES AND PERMITS	8,229	11,282	11,282	3,082	3,545	8,644	3,545	8,644	3,545	8,644	3,545	8,644
3514	MEMBERSHIP DUES/PUBLICATIO	17,718	13,300	13,300	13,300	17,860	18,326	17,860	18,326	17,860	18,326	17,860	18,326
3528	MISCELLANEOUS	240,224	0	240,224	240,224	0	0	0	0	0	0	0	0
3537	NUTRITION INTERNSHIP	0	0	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	319,901	257,915	257,915	257,915	354,078	363,994	354,078	363,994	351,161	360,996	351,161	360,996
3582	PRINTING	1,525	4,432	4,432	32	11,087	11,257	11,087	11,257	6,087	6,257	6,087	6,257
3658	RENT	20,503	0	0	4,900	0	0	0	0	0	0	0	0
3682	SATELLITE CENTERS	1,208,444	662,025	1,338,667	1,338,667	1,120,000	1,120,000	1,120,000	1,120,000	1,120,000	1,120,000	1,120,000	1,120,000
3723	T B CASES - OUTSIDE	597	29,550	29,550	550	40,582	41,718	40,582	41,718	40,582	41,718	40,582	41,718
3727	TRAINING	0	0	0	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
3747	TRANSPORTATION - CLIENT	5,182	3,694	3,694	3,694	5,073	5,215	5,073	5,215	5,073	5,215	5,073	5,215

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **HEALTH DIVISION**  
Division #: **162** Fund #: **22100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
3752	TRAVEL & CONFERENCE	14,118	14,141	14,141	14,141	19,038	20,460	19,040	20,460	16,898	18,258	16,898	18,258
<b>TOTAL CONTRACTUAL SERVICE</b>		<b>\$2,807,921</b>	<b>\$1,464,312</b>	<b>\$2,553,434</b>	<b>\$2,446,473</b>	<b>\$2,213,063</b>	<b>\$2,244,825</b>	<b>\$2,213,065</b>	<b>\$2,244,825</b>	<b>\$2,840,993</b>	<b>\$2,891,770</b>	<b>\$2,840,993</b>	<b>\$2,891,770</b>
<b>COMMODITIES</b>													
4818	DATA PROCESSING SUPPLIES	0	1,083	1,083	83	1,477	1,518	1,477	1,518	1,477	1,518	1,477	1,518
4828	DRUGS	61,393	76,165	76,165	40,165	104,600	107,529	104,600	107,529	100,035	102,836	100,035	102,836
4836	EDUCATIONAL SUPPLIES	23,689	16,696	16,696	16,696	22,929	23,571	22,929	23,571	22,929	23,571	22,929	23,571
4846	FILM & PROCESSING	689	529	529	1,029	715	735	715	735	715	735	715	735
4875	LABORATORY SUPPLIES	62,185	44,104	44,104	46,304	70,569	72,265	70,569	72,265	70,569	72,265	70,569	72,265
4883	MAMMOGRAPHY SUPPLIES	8,553	14,775	14,775	20,675	20,291	20,859	20,291	20,859	20,291	20,859	20,291	20,859
4892	MEDICAL SUPPLIES	104,594	80,892	80,892	64,892	138,093	141,202	138,093	141,202	93,453	95,312	93,453	95,312
4898	OFFICE SUPPLIES	7,388	2,216	-15,984	26,816	3,044	3,129	3,044	3,129	3,044	3,129	3,044	3,129
4908	PHOTOGRAPHIC SUPPLIES	37	148	148	148	203	209	203	209	203	209	203	209
4909	POSTAGE	50,367	41,726	41,726	54,826	58,429	60,033	58,434	60,038	58,434	60,038	58,434	60,038
4937	TESTING MATERIALS	5,807	4,200	4,200	6,000	5,356	5,506	5,356	5,506	5,356	5,506	5,356	5,506
4960	X-RAY SUPPLIES	25,248	23,862	23,862	14,162	32,770	33,687	32,770	33,687	29,929	30,767	29,929	30,767
4968	VACCINES	97,670	79,785	79,785	57,547	109,571	112,639	109,571	112,639	227,571	230,639	227,571	230,639
<b>TOTAL COMMODITIES</b>		<b>\$447,620</b>	<b>\$386,181</b>	<b>\$367,981</b>	<b>\$349,343</b>	<b>\$568,047</b>	<b>\$582,882</b>	<b>\$568,052</b>	<b>\$582,887</b>	<b>\$634,006</b>	<b>\$647,384</b>	<b>\$634,006</b>	<b>\$647,384</b>
<b>MISC. CAPITAL OUTLAY</b>													
9998	MISC CAPITAL OUTLAY	97,656	2,900	56,026	56,026	12,509	7,910	12,500	7,900	7,500	7,900	7,500	7,900
<b>TOTAL MISC. CAPITAL OUTLAY</b>		<b>\$97,656</b>	<b>\$2,900</b>	<b>\$56,026</b>	<b>\$56,026</b>	<b>\$12,509</b>	<b>\$7,910</b>	<b>\$12,500</b>	<b>\$7,900</b>	<b>\$7,500</b>	<b>\$7,900</b>	<b>\$7,500</b>	<b>\$7,900</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$3,353,197</b>	<b>\$1,853,393</b>	<b>\$2,977,442</b>	<b>\$2,851,842</b>	<b>\$2,793,619</b>	<b>\$2,835,617</b>	<b>\$2,793,617</b>	<b>\$2,835,612</b>	<b>\$3,482,499</b>	<b>\$3,547,054</b>	<b>\$3,482,499</b>	<b>\$3,547,054</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	1,114,723	669,318	707,418	669,318	918,522	918,522	896,807	897,455	834,606	829,583	834,606	829,583
6311	MAINTENANCE DEPT. CHARGES	26,615	0	72,366	54,689	0	0	0	0	0	0	0	0
6330	CENT. STORES-MISCELLANEOUS	1,971	1,177	1,177	1,177	1,605	1,605	1,605	1,605	1,543	1,543	1,543	1,543
6360	COMPUTER SERV.-OPERATIONS	537,303	340,944	400,709	400,709	480,163	480,163	569,992	569,992	568,419	568,419	569,323	568,419
6361	COMPUTER SERV.-DEVELOPMEN	69,481	0	15,092	15,092	0	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	2,259	1,965	1,965	1,965	2,632	2,632	2,697	2,697	2,697	2,697	2,697	2,697
6610	LEASED VEHICLES	15,637	10,447	14,247	15,497	14,451	14,451	16,504	16,504	16,504	16,504	16,504	16,504
6640	EQUIPMENT RENTAL	78,893	56,619	56,619	58,719	77,755	77,755	38,792	38,792	36,038	36,038	36,038	36,038
6641	CONVENIENCE COPIER	38,708	21,831	21,831	21,631	32,355	32,355	30,641	30,641	30,383	30,383	30,383	30,383
6670	STATIONERY STOCK	64,658	42,298	60,498	42,298	57,779	57,779	66,042	66,042	66,042	66,042	66,042	66,042
6672	PRINT SHOP	80,987	54,436	48,436	54,436	76,716	76,716	72,972	72,972	72,972	72,972	72,972	72,972
6735	INSURANCE FUND	170,024	133,256	133,256	133,256	181,673	181,673	183,049	188,174	183,049	188,174	183,049	188,174
6750	TELEPHONE COMMUNICATIONS	172,868	92,177	124,877	132,877	126,589	126,589	274,548	274,548	272,298	272,298	272,298	272,298
<b>TOTAL INTERNAL SERVICES</b>		<b>\$2,374,125</b>	<b>\$1,424,468</b>	<b>\$1,658,491</b>	<b>\$1,601,664</b>	<b>\$1,970,240</b>	<b>\$1,970,240</b>	<b>\$2,153,649</b>	<b>\$2,159,422</b>	<b>\$2,084,551</b>	<b>\$2,084,653</b>	<b>\$2,085,455</b>	<b>\$2,084,653</b>
<b>OPERATING TRANSFERS</b>													
8404	PROJECT WORK ORDERS	15,699	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL OPERATING TRANSFERS</b>		<b>\$15,699</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>\$0</b>	<b>\$0</b>

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: HEALTH DIVISION  
Division #: 162 Fund #: 22100

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
TOTAL	NON-CONTROLLABLE OPERATING EXPENDITURES	\$2,389,824	\$1,424,468	\$1,658,491	\$1,601,664	\$1,970,240	\$1,970,240	\$2,153,649	\$2,159,422	\$2,084,551	\$2,084,653	\$2,085,455	\$2,084,653
DIVISIONAL TOTAL		\$24,419,105	\$18,699,010	\$20,137,755	\$19,309,028	25,237,471	25,283,584	\$25,630,335	\$25,678,103	25,220,659	\$25,285,316	\$25,275,673	\$25,339,426

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: HEALTH BCCCP  
Fund #: 27541  
Division #: 162

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2185 GRANT REVENUE		279,881	81,042	81,042	81,042	108,056	108,056	108,056	108,056	108,056	108,056	108,056	108,056
2186 GRANT - FEES & COLLECTIONS		0	0	0	0	0	0	0	0	0	0	0	0
2497 REIMBURSEMENT - 3RD PARTY		0		0		0	0	0	0	0	0	0	0
2579 SC DIFF BETWEEN CHG & INIT PA		0		0		0	0	0	0	0	0	0	0
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>\$279,881</b>	<b>\$81,042</b>	<b>\$81,042</b>	<b>\$81,042</b>	<b>\$108,056</b>	<b>\$108,056</b>	<b>\$108,056</b>	<b>\$108,056</b>	<b>\$108,056</b>	<b>\$108,056</b>	<b>\$108,056</b>	<b>\$108,056</b>
<b>TOTAL REVENUES</b>		<b>\$279,881</b>	<b>\$81,042</b>	<b>\$81,042</b>	<b>\$81,042</b>	<b>\$108,056</b>	<b>\$108,056</b>	<b>\$108,056</b>	<b>\$108,056</b>	<b>\$108,056</b>	<b>\$108,056</b>	<b>\$108,056</b>	<b>\$108,056</b>
<b>FUND TOTAL</b>		<b>\$279,881</b>	<b>\$81,042</b>	<b>\$81,042</b>	<b>\$81,042</b>	<b>\$108,056</b>	<b>\$108,056</b>	<b>\$108,056</b>	<b>\$108,056</b>	<b>\$108,056</b>	<b>\$108,056</b>	<b>\$108,056</b>	<b>\$108,056</b>
<b>CONTROLLABLE PERSONNEL EXPENDITURES</b>													
<b>SALARIES</b>													
1001 SALARIES - REGULAR		118,091	26,948	26,948	26,948	35,930	35,930	35,930	35,930	35,930	35,930	35,930	35,930
<b>TOTAL SALARIES</b>		<b>\$118,091</b>	<b>\$26,948</b>	<b>\$26,948</b>	<b>\$26,948</b>	<b>\$35,930</b>	<b>\$35,930</b>	<b>\$35,930</b>	<b>\$35,930</b>	<b>\$35,930</b>	<b>\$35,930</b>	<b>\$35,930</b>	<b>\$35,930</b>
<b>FRINGE BENEFITS</b>													
2075 WORKERS COMP		54,254	11,447	11,447	11,447	15,263	15,263	15,263	15,263	15,263	15,263	15,263	15,263
<b>TOTAL FRINGE BENEFITS</b>		<b>\$54,254</b>	<b>\$11,447</b>	<b>\$11,447</b>	<b>\$11,447</b>	<b>\$15,263</b>	<b>\$15,263</b>	<b>\$15,263</b>	<b>\$15,263</b>	<b>\$15,263</b>	<b>\$15,263</b>	<b>\$15,263</b>	<b>\$15,263</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$172,345</b>	<b>\$38,395</b>	<b>\$38,395</b>	<b>\$38,395</b>	<b>\$51,193</b>	<b>\$51,193</b>	<b>\$51,193</b>	<b>\$51,193</b>	<b>\$51,193</b>	<b>\$51,193</b>	<b>\$51,193</b>	<b>\$51,193</b>
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3128 PROFESSIONAL SERVICES		89,874	0	0	0	0	0	0	0	0	0	0	0
3204 ADVERTISING		0	0	0	0	0	0	0	0	0	0	0	0
3287 CONTRACTED SERVICES		0	14,010	14,010	14,010	18,680	18,680	18,680	18,680	18,680	18,680	18,680	18,680
3347 EXPENDABLE EQUIP. EXPENSE		0	0	0	0	0	0	0	0	0	0	0	0
3409 INDIRECT COSTS		0	2,964	2,964	2,964	3,952	3,952	3,952	3,952	3,952	3,952	3,952	3,952
3452 LAUNDRY & CLEANING		0	300	300	300	400	400	400	400	400	400	400	400
3574 PERSONAL MILEAGE		0	375	375	375	500	500	500	500	500	500	500	500
3747 TRANSPORTATION - CLIENT		0	0	0	0	0	0	0	0	0	0	0	0
3752 TRAVEL & CONFERENCE		0	1,125	1,125	1,125	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$89,874</b>	<b>\$18,774</b>	<b>\$18,774</b>	<b>\$18,774</b>	<b>\$25,032</b>	<b>\$25,032</b>	<b>\$25,032</b>	<b>\$25,032</b>	<b>\$25,032</b>	<b>\$25,032</b>	<b>\$25,032</b>	<b>\$25,032</b>
<b>COMMODITIES</b>													
4732 MED. SUPPLIES-OTHER		14,037	1,200	1,200	1,200	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600
4836 EDUCATIONAL SUPPLIES		0	750	750	750	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
4886 MATERIAL & SUPPLIES		0	0	0	0	0	0	0	0	0	0	0	0
4892 MEDICAL SUPPLIES		0	0	0	0	0	0	0	0	0	0	0	0
4898 OFFICE SUPPLIES		0	2,475	2,475	2,475	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300
4909 POSTAGE		0	600	600	600	800	800	800	800	800	800	800	800

(\*) Nine Month Fiscal Year



**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: HEALTH BCCCP  
Fund #: 27541  
Division #: 162

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
4960	X-RAY SUPPLIES	0	4,425	4,425	4,425	5,900	5,900	5,900	5,900	5,900	5,900	5,900	5,900
<b>TOTAL COMMODITIES</b>		<b>\$14,037</b>	<b>\$9,450</b>	<b>\$9,450</b>	<b>\$9,450</b>	<b>\$12,600</b>	<b>\$12,600</b>	<b>\$12,600</b>	<b>\$12,600</b>	<b>\$12,600</b>	<b>\$12,600</b>	<b>\$12,600</b>	<b>\$12,600</b>
<b>MISC. CAPITAL OUTLAY</b>													
9998	MISC CAPITAL OUTLAY	750	4,725	4,725	4,725	6,300	6,300	6,300	6,300	6,300	6,300	6,300	6,300
<b>TOTAL MISC. CAPITAL OUTLAY</b>		<b>\$750</b>	<b>\$4,725</b>	<b>\$4,725</b>	<b>\$4,725</b>	<b>\$6,300</b>	<b>\$6,300</b>	<b>\$6,300</b>	<b>\$6,300</b>	<b>\$6,300</b>	<b>\$6,300</b>	<b>\$6,300</b>	<b>\$6,300</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$104,661</b>	<b>\$32,949</b>	<b>\$32,949</b>	<b>\$32,949</b>	<b>\$43,932</b>	<b>\$43,932</b>	<b>\$43,932</b>	<b>\$43,932</b>	<b>\$43,932</b>	<b>\$43,932</b>	<b>\$43,932</b>	<b>\$43,932</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6640	EQUIPMENT RENTAL	0	239	239	239	319	319	319	319	319	319	319	319
6641	CONVENIENCE COPIER	0	375	375	375	500	500	500	500	500	500	500	500
6670	STATIONERY STOCK	0	2,475	2,475	2,475	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300
6672	PRINT SHOP	0	1,500	1,500	1,500	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
6735	INSURANCE FUND	0	419	419	419	559	559	559	559	559	559	559	559
6750	TELEPHONE COMMUNICATIONS	2,875	750	750	750	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
<b>TOTAL INTERNAL SERVICES</b>		<b>\$2,875</b>	<b>\$5,758</b>	<b>\$5,758</b>	<b>\$5,758</b>	<b>\$7,678</b>	<b>\$7,678</b>	<b>\$7,678</b>	<b>\$7,678</b>	<b>\$7,678</b>	<b>\$7,678</b>	<b>\$7,678</b>	<b>\$7,678</b>
<b>OPERATING TRANSFERS</b>													
8404	PROJECT WORK ORDERS	0	3,940	3,940	3,940	5,253	5,253	5,253	5,253	5,253	5,253	5,253	5,253
<b>TOTAL OPERATING TRANSFERS</b>		<b>\$0</b>	<b>\$3,940</b>	<b>\$3,940</b>	<b>\$3,940</b>	<b>\$5,253</b>	<b>\$5,253</b>	<b>\$5,253</b>	<b>\$5,253</b>	<b>\$5,253</b>	<b>\$5,253</b>	<b>\$5,253</b>	<b>\$5,253</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$2,875</b>	<b>\$9,698</b>	<b>\$9,698</b>	<b>\$9,698</b>	<b>\$12,931</b>	<b>\$12,931</b>	<b>\$12,931</b>	<b>\$12,931</b>	<b>\$12,931</b>	<b>\$12,931</b>	<b>\$12,931</b>	<b>\$12,931</b>
<b>FUND TOTAL</b>		<b>\$279,881</b>	<b>\$81,042</b>	<b>\$81,042</b>	<b>\$81,042</b>	<b>\$108,056</b>	<b>\$108,056</b>	<b>\$108,056</b>	<b>\$108,056</b>	<b>\$108,056</b>	<b>\$108,056</b>	<b>\$108,056</b>	<b>\$108,056</b>

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: **HEALTH PREG PREV (SA-SPECIAL SVCS)**  
Fund #: **27542**  
Division #: **162**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2185	GRANT REVENUE	184,826	152,831	152,831	152,831	213,795	213,795	213,795	213,795	213,795	213,795	213,795	213,795
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>\$184,826</b>	<b>\$152,831</b>	<b>\$152,831</b>	<b>\$152,831</b>	<b>\$213,795</b>	<b>\$213,795</b>	<b>\$213,795</b>	<b>\$213,795</b>	<b>\$213,795</b>	<b>\$213,795</b>	<b>\$213,795</b>	<b>\$213,795</b>
<b>TOTAL REVENUES</b>		<b>\$184,826</b>	<b>\$152,831</b>	<b>\$152,831</b>	<b>\$152,831</b>	<b>\$213,795</b>	<b>\$213,795</b>	<b>\$213,795</b>	<b>\$213,795</b>	<b>\$213,795</b>	<b>\$213,795</b>	<b>\$213,795</b>	<b>\$213,795</b>
<b>FUND TOTAL</b>		<b>\$184,826</b>	<b>\$152,831</b>	<b>\$152,831</b>	<b>\$152,831</b>	<b>\$213,795</b>	<b>\$213,795</b>	<b>\$213,795</b>	<b>\$213,795</b>	<b>\$213,795</b>	<b>\$213,795</b>	<b>\$213,795</b>	<b>\$213,795</b>
<b>CONTROLLABLE PERSONNEL EXPENDITURES</b>													
<b>SALARIES</b>													
1001	SALARIES - REGULAR	45,521	0	0	0	57,701	57,701	57,701	57,701	57,701	57,701	57,701	57,701
1003	HOLIDAY	0	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>		<b>\$45,521</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$57,701</b>	<b>\$57,701</b>	<b>\$57,701</b>	<b>\$57,701</b>	<b>\$57,701</b>	<b>\$57,701</b>	<b>\$57,701</b>	<b>\$57,701</b>
<b>FRINGE BENEFITS</b>													
2075	WORKERS COMP	14,913	0	0	0	20,387	20,387	20,387	20,387	20,387	20,387	20,387	20,387
2076	GROUP LIFE	0	0	0	0	0	0	0	0	0	0	0	0
2077	RETIREMENT	0	0	0	0	0	0	0	0	0	0	0	0
2078	HOSPITALIZATION	0	0	0	0	0	0	0	0	0	0	0	0
2079	SOCIAL SECURITY	0	0	0	0	0	0	0	0	0	0	0	0
2080	DENTAL	0	0	0	0	0	0	0	0	0	0	0	0
2081	DISABILITY	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FRINGE BENEFITS</b>		<b>\$14,913</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,387</b>	<b>\$20,387</b>	<b>\$20,387</b>	<b>\$20,387</b>	<b>\$20,387</b>	<b>\$20,387</b>	<b>\$20,387</b>	<b>\$20,387</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$60,434</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$78,088</b>	<b>\$78,088</b>	<b>\$78,088</b>	<b>\$78,088</b>	<b>\$78,088</b>	<b>\$78,088</b>	<b>\$78,088</b>	<b>\$78,088</b>
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3128	PROFESSIONAL SERVICES	123,179	152,831	152,831	152,831	0	0	0	0	0	0	0	0
3287	CONTRACTED SERVICES	0	0	0	0	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
3409	INDIRECT COSTS	0	0	0	0	4,696	4,696	4,696	4,696	4,696	4,696	4,696	4,696
3574	PERSONAL MILEAGE	0	0	0	0	450	450	450	450	450	450	450	450
3747	TRANSPORTATION - CLIENT	0	0	0	0	800	800	800	800	800	800	800	800
3752	TRAVEL & CONFERENCE	0	0	0	0	250	250	250	250	250	250	250	250
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$123,179</b>	<b>\$152,831</b>	<b>\$152,831</b>	<b>\$152,831</b>	<b>\$131,196</b>	<b>\$131,196</b>	<b>\$131,196</b>	<b>\$131,196</b>	<b>\$131,196</b>	<b>\$131,196</b>	<b>\$131,196</b>	<b>\$131,196</b>
<b>COMMODITIES</b>													
4836	EDUCATIONAL SUPPLIES	0	0	0	0	212	212	212	212	212	212	212	212
4898	OFFICE SUPPLIES	257	0	0	0	700	700	700	700	700	700	700	700
<b>TOTAL COMMODITIES</b>		<b>\$257</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$912</b>	<b>\$912</b>	<b>\$912</b>	<b>\$912</b>	<b>\$912</b>	<b>\$912</b>	<b>\$912</b>	<b>\$912</b>

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: HEALTH PREG PREV (SA-SPECIAL SVCS)  
Fund #: 27542  
Division #: 162

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>TOTAL</b>	<b>CONTROLLABLE OPERATING EXPENDITURES</b>	\$123,436	\$152,831	\$152,831	\$152,831	\$132,108	\$132,108	\$132,108	\$132,108	\$132,108	\$132,108	\$132,108	\$132,108
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	956	0	0	0	1,334	1,334	1,334	1,334	1,334	1,334	1,334	1,334
6672	PRINT SHOP	0	0	0	0	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100
6735	INSURANCE FUND	0	0	0	0	665	665	665	665	665	665	665	665
6750	TELEPHONE COMMUNICATIONS	0	0	0	0	500	500	500	500	500	500	500	500
<b>TOTAL</b>	<b>INTERNAL SERVICES</b>	<b>\$956</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,599</b>	<b>\$3,599</b>	<b>\$3,599</b>	<b>\$3,599</b>	<b>\$3,599</b>	<b>\$3,599</b>	<b>\$3,599</b>	<b>\$3,599</b>
<b>TOTAL</b>	<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>	<b>\$956</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,599</b>	<b>\$3,599</b>	<b>\$3,599</b>	<b>\$3,599</b>	<b>\$3,599</b>	<b>\$3,599</b>	<b>\$3,599</b>	<b>\$3,599</b>
<b>FUND TOTAL</b>		<b>\$184,826</b>	<b>\$152,831</b>	<b>\$152,831</b>	<b>\$152,831</b>	<b>\$213,795</b>	<b>\$213,795</b>	<b>\$213,795</b>	<b>\$213,795</b>	<b>\$213,795</b>	<b>\$213,795</b>	<b>\$213,795</b>	<b>\$213,795</b>

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: HEALTH PRENATAL COORD ENROLLMENT  
Fund #: 27544  
Division #: 162

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2185	GRANT REVENUE	74,678	50,543	50,543	50,543	100,642	100,642	100,642	100,642	100,642	100,642	100,642	100,642
TOTAL	MISCELLANEOUS REVENUE	\$74,678	\$50,543	\$50,543	\$50,543	\$100,642	\$100,642	\$100,642	\$100,642	\$100,642	\$100,642	\$100,642	\$100,642
TOTAL	REVENUES	\$74,678	\$50,543	\$50,543	\$50,543	\$100,642	\$100,642	\$100,642	\$100,642	\$100,642	\$100,642	\$100,642	\$100,642
FUND TOTAL		\$74,678	\$50,543	\$50,543	\$50,543	\$100,642	\$100,642	\$100,642	\$100,642	\$100,642	\$100,642	\$100,642	\$100,642
<b>CONTROLLABLE PERSONNEL EXPENDITURES</b>													
<b>SALARIES</b>													
1001	SALARIES - REGULAR	44,911	30,535	30,535	30,535	58,072	58,072	58,072	58,072	58,072	58,072	58,072	58,072
TOTAL	SALARIES	\$44,911	\$30,535	\$30,535	\$30,535	\$58,072	\$58,072	\$58,072	\$58,072	\$58,072	\$58,072	\$58,072	\$58,072
<b>FRINGE BENEFITS</b>													
2075	WORKERS COMP	24,049	14,841	14,841	14,841	30,499	30,499	30,499	30,499	30,499	30,499	30,499	30,499
TOTAL	FRINGE BENEFITS	\$24,049	\$14,841	\$14,841	\$14,841	\$30,499	\$30,499	\$30,499	\$30,499	\$30,499	\$30,499	\$30,499	\$30,499
TOTAL	CONTROLLABLE PERSONNEL	\$68,960	\$45,376	\$45,376	\$45,376	\$88,571	\$88,571	\$88,571	\$88,571	\$88,571	\$88,571	\$88,571	\$88,571
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3409	INDIRECT COSTS	3,278	3,355	3,355	3,355	4,727	4,727	4,727	4,727	4,727	4,727	4,727	4,727
TOTAL	CONTRACTUAL SERVICES	\$3,278	\$3,355	\$3,355	\$3,355	\$4,727	\$4,727	\$4,727	\$4,727	\$4,727	\$4,727	\$4,727	\$4,727
TOTAL	CONTROLLABLE OPERATING EXPENDITURES	\$3,278	\$3,355	\$3,355	\$3,355	\$4,727	\$4,727	\$4,727	\$4,727	\$4,727	\$4,727	\$4,727	\$4,727
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	2,440	1,812	1,812	1,812	1,993	1,993	1,993	1,993	1,993	1,993	1,993	1,993
6360	COMPUTER SERV.-OPERATIONS	0	0	0	0	4,896	4,896	4,896	4,896	4,896	4,896	4,896	4,896
6640	EQUIPMENT RENTAL	0	0	0	0	87	87	87	87	87	87	87	87
6735	INSURANCE FUND	0	0	0	0	368	368	368	368	368	368	368	368
TOTAL	INTERNAL SERVICES	\$2,440	\$1,812	\$1,812	\$1,812	\$7,344	\$7,344	\$7,344	\$7,344	\$7,344	\$7,344	\$7,344	\$7,344
TOTAL	NON-CONTROLLABLE OPERATING EXPENDITURES	\$2,440	\$1,812	\$1,812	\$1,812	\$7,344	\$7,344	\$7,344	\$7,344	\$7,344	\$7,344	\$7,344	\$7,344
FUND TOTAL		\$74,678	\$50,543	\$50,543	\$50,543	\$100,642	\$100,642	\$100,642	\$100,642	\$100,642	\$100,642	\$100,642	\$100,642

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: HEALTH MICH HLTH INIT (MIC)  
Fund #: 27545  
Division #: 162

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2185	GRANT REVENUE	106,759	128,161	128,161	128,161	99,161	99,161	99,161	99,161	99,161	99,161	99,161	99,161
<b>TOTAL</b>	<b>MISCELLANEOUS REVENUE</b>	<b>\$106,759</b>	<b>\$128,161</b>	<b>\$128,161</b>	<b>\$128,161</b>	<b>\$99,161</b>	<b>\$99,161</b>	<b>\$99,161</b>	<b>\$99,161</b>	<b>\$99,161</b>	<b>\$99,161</b>	<b>\$99,161</b>	<b>\$99,161</b>
<b>TOTAL</b>	<b>REVENUES</b>	<b>\$106,759</b>	<b>\$128,161</b>	<b>\$128,161</b>	<b>\$128,161</b>	<b>\$99,161</b>	<b>\$99,161</b>	<b>\$99,161</b>	<b>\$99,161</b>	<b>\$99,161</b>	<b>\$99,161</b>	<b>\$99,161</b>	<b>\$99,161</b>
<b>FUND TOTAL</b>		<b>\$106,759</b>	<b>\$128,161</b>	<b>\$128,161</b>	<b>\$128,161</b>	<b>\$99,161</b>	<b>\$99,161</b>	<b>\$99,161</b>	<b>\$99,161</b>	<b>\$99,161</b>	<b>\$99,161</b>	<b>\$99,161</b>	<b>\$99,161</b>
<b>CONTROLLABLE PERSONNEL EXPENDITURES</b>													
<b>SALARIES</b>													
1001	SALARIES - REGULAR	69,503	84,509	84,509	84,509	62,061	62,061	62,061	62,061	62,061	62,061	62,061	62,061
<b>TOTAL</b>	<b>SALARIES</b>	<b>\$69,503</b>	<b>\$84,509</b>	<b>\$84,509</b>	<b>\$84,509</b>	<b>\$62,061</b>	<b>\$62,061</b>	<b>\$62,061</b>	<b>\$62,061</b>	<b>\$62,061</b>	<b>\$62,061</b>	<b>\$62,061</b>	<b>\$62,061</b>
<b>FRINGE BENEFITS</b>													
2075	WORKERS COMP	26,064	29,597	29,597	29,597	20,815	20,815	20,815	20,815	20,815	20,815	20,815	20,815
2079	SOCIAL SECURITY	0	0	0	0	0	0	0	0	0	0	0	0
2082	UNEMPLOYMENT INSURANCE	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>FRINGE BENEFITS</b>	<b>\$26,064</b>	<b>\$29,597</b>	<b>\$29,597</b>	<b>\$29,597</b>	<b>\$20,815</b>	<b>\$20,815</b>	<b>\$20,815</b>	<b>\$20,815</b>	<b>\$20,815</b>	<b>\$20,815</b>	<b>\$20,815</b>	<b>\$20,815</b>
<b>TOTAL</b>	<b>CONTROLLABLE PERSONNEL</b>	<b>\$95,567</b>	<b>\$114,106</b>	<b>\$114,106</b>	<b>\$114,106</b>	<b>\$82,876</b>	<b>\$82,876</b>	<b>\$82,876</b>	<b>\$82,876</b>	<b>\$82,876</b>	<b>\$82,876</b>	<b>\$82,876</b>	<b>\$82,876</b>
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3409	INDIRECT COSTS	5,319	11,166	11,166	11,166	5,052	5,052	5,052	5,052	5,052	5,052	5,052	5,052
3514	MEMBERSHIP DUES/PUBLICATIO	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>CONTRACTUAL SERVICES</b>	<b>\$5,319</b>	<b>\$11,166</b>	<b>\$11,166</b>	<b>\$11,166</b>	<b>\$5,052</b>	<b>\$5,052</b>	<b>\$5,052</b>	<b>\$5,052</b>	<b>\$5,052</b>	<b>\$5,052</b>	<b>\$5,052</b>	<b>\$5,052</b>
<b>COMMODITIES</b>													
4898	OFFICE SUPPLIES	336	0	0	0	0	0	0	0	0	0	0	0
4909	POSTAGE	0	0	0	0	280	280	280	280	280	280	280	280
<b>TOTAL</b>	<b>COMMODITIES</b>	<b>\$336</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$280</b>	<b>\$280</b>	<b>\$280</b>	<b>\$280</b>	<b>\$280</b>	<b>\$280</b>	<b>\$280</b>	<b>\$280</b>
<b>TOTAL</b>	<b>CONTROLLABLE OPERATING EXPENDITURES</b>	<b>\$5,655</b>	<b>\$11,166</b>	<b>\$11,166</b>	<b>\$11,166</b>	<b>\$5,332</b>	<b>\$5,332</b>	<b>\$5,332</b>	<b>\$5,332</b>	<b>\$5,332</b>	<b>\$5,332</b>	<b>\$5,332</b>	<b>\$5,332</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	5,537	0	0	0	2,070	0	2,070	2,070	2,070	2,070	2,070	2,070
6640	EQUIPMENT RENTAL	0	0	0	0	5,928	5,928	5,928	5,928	5,928	5,928	5,928	5,928
6672	PRINT SHOP	0	0	0	0	280	280	280	280	280	280	280	280
6735	INSURANCE FUND	0	0	0	0	995	995	995	995	995	995	995	995
6750	TELEPHONE COMMUNICATIONS	0	2,889	2,889	2,889	1,680	1,680	1,680	1,680	1,680	1,680	1,680	1,680

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: **HEALTH MICH HLTH INIT (MIC)**

Fund #: **27545**

Division #: **162**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
TOTAL	INTERNAL SERVICES	\$5,537	\$2,889	\$2,889	\$2,889	\$10,953	\$8,883	\$10,953	\$10,953	\$10,953	\$10,953	\$10,953	\$10,953
TOTAL	NON-CONTROLLABLE OPERATING EXPENDITURES	\$5,537	\$2,889	\$2,889	\$2,889	\$10,953	\$8,883	\$10,953	\$10,953	\$10,953	\$10,953	\$10,953	\$10,953
FUND TOTAL		\$106,759	\$128,161	\$128,161	\$128,161	\$99,161	\$97,091	\$99,161	\$99,161	\$99,161	\$99,161	\$99,161	\$99,161

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: HEALTH MCH BLOCK  
Fund #: 27546  
Division #: 162

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2185	GRANT REVENUE	132,363	30,758	30,758	30,758	113,631	113,631	113,631	113,631	113,631	113,631	113,631	113,631
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>\$132,363</b>	<b>\$30,758</b>	<b>\$30,758</b>	<b>\$30,758</b>	<b>\$113,631</b>	<b>\$113,631</b>	<b>\$113,631</b>	<b>\$113,631</b>	<b>\$113,631</b>	<b>\$113,631</b>	<b>\$113,631</b>	<b>\$113,631</b>
<b>TOTAL REVENUES</b>		<b>\$132,363</b>	<b>\$30,758</b>	<b>\$30,758</b>	<b>\$30,758</b>	<b>\$113,631</b>	<b>\$113,631</b>	<b>\$113,631</b>	<b>\$113,631</b>	<b>\$113,631</b>	<b>\$113,631</b>	<b>\$113,631</b>	<b>\$113,631</b>
<b>FUND TOTAL</b>		<b>\$132,363</b>	<b>\$30,758</b>	<b>\$30,758</b>	<b>\$30,758</b>	<b>\$113,631</b>	<b>\$113,631</b>	<b>\$113,631</b>	<b>\$113,631</b>	<b>\$113,631</b>	<b>\$113,631</b>	<b>\$113,631</b>	<b>\$113,631</b>
<b>CONTROLLABLE PERSONNEL EXPENDITURES</b>													
<b>SALARIES</b>													
1001	SALARIES - REGULAR	95,269	20,202	20,202	20,202	81,303	81,303	81,303	81,303	81,303	81,303	81,303	81,303
<b>TOTAL SALARIES</b>		<b>\$95,269</b>	<b>\$20,202</b>	<b>\$20,202</b>	<b>\$20,202</b>	<b>\$81,303</b>	<b>\$81,303</b>	<b>\$81,303</b>	<b>\$81,303</b>	<b>\$81,303</b>	<b>\$81,303</b>	<b>\$81,303</b>	<b>\$81,303</b>
<b>FRINGE BENEFITS</b>													
2075	WORKERS COMP	19,873	6,796	6,796	6,796	20,167	20,167	20,167	20,167	20,167	20,167	20,167	20,167
<b>TOTAL FRINGE BENEFITS</b>		<b>\$19,873</b>	<b>\$6,796</b>	<b>\$6,796</b>	<b>\$6,796</b>	<b>\$20,167</b>	<b>\$20,167</b>	<b>\$20,167</b>	<b>\$20,167</b>	<b>\$20,167</b>	<b>\$20,167</b>	<b>\$20,167</b>	<b>\$20,167</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$115,142</b>	<b>\$26,998</b>	<b>\$26,998</b>	<b>\$26,998</b>	<b>\$101,470</b>	<b>\$101,470</b>	<b>\$101,470</b>	<b>\$101,470</b>	<b>\$101,470</b>	<b>\$101,470</b>	<b>\$101,470</b>	<b>\$101,470</b>
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3128	PROFESSIONAL SERVICES	13,777	0	0	0	0	0	0	0	0	0	0	0
3409	INDIRECT COSTS	0	2,222	2,222	2,222	5,918	5,918	5,918	5,918	5,918	5,918	5,918	5,918
3574	PERSONAL MILEAGE	0	1,252	1,252	1,252	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200
3752	TRAVEL & CONFERENCE	0	0	0	0	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$13,777</b>	<b>\$3,474</b>	<b>\$3,474</b>	<b>\$3,474</b>	<b>\$11,418</b>	<b>\$11,418</b>	<b>\$11,418</b>	<b>\$11,418</b>	<b>\$11,418</b>	<b>\$11,418</b>	<b>\$11,418</b>	<b>\$11,418</b>
<b>COMMODITIES</b>													
4836	EDUCATIONAL SUPPLIES	2,004	0	0	0	500	500	500	500	500	500	500	500
<b>TOTAL COMMODITIES</b>		<b>\$2,004</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$15,781</b>	<b>\$3,474</b>	<b>\$3,474</b>	<b>\$3,474</b>	<b>\$11,918</b>	<b>\$11,918</b>	<b>\$11,918</b>	<b>\$11,918</b>	<b>\$11,918</b>	<b>\$11,918</b>	<b>\$11,918</b>	<b>\$11,918</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6735	INSURANCE FUND	1,440	286	286	286	243	243	243	243	243	243	243	243
<b>TOTAL INTERNAL SERVICES</b>		<b>\$1,440</b>	<b>\$286</b>	<b>\$286</b>	<b>\$286</b>	<b>\$243</b>	<b>\$243</b>	<b>\$243</b>	<b>\$243</b>	<b>\$243</b>	<b>\$243</b>	<b>\$243</b>	<b>\$243</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$1,440</b>	<b>\$286</b>	<b>\$286</b>	<b>\$286</b>	<b>\$243</b>	<b>\$243</b>	<b>\$243</b>	<b>\$243</b>	<b>\$243</b>	<b>\$243</b>	<b>\$243</b>	<b>\$243</b>
<b>FUND TOTAL</b>		<b>\$132,363</b>	<b>\$30,758</b>	<b>\$30,758</b>	<b>\$30,758</b>	<b>\$113,631</b>	<b>\$113,631</b>	<b>\$113,631</b>	<b>\$113,631</b>	<b>\$113,631</b>	<b>\$113,631</b>	<b>\$113,631</b>	<b>\$113,631</b>

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: **HEALTH INFANT MORTALITY (MIHAS)**  
Fund #: **27547**  
Division #: **162**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2185 GRANT REVENUE		136,943	118,195	118,195	118,195	157,594	157,594	157,594	157,594	157,594	157,594	157,594	157,594
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>\$136,943</b>	<b>\$118,195</b>	<b>\$118,195</b>	<b>\$118,195</b>	<b>\$157,594</b>	<b>\$157,594</b>	<b>\$157,594</b>	<b>\$157,594</b>	<b>\$157,594</b>	<b>\$157,594</b>	<b>\$157,594</b>	<b>\$157,594</b>
<b>TOTAL REVENUES</b>		<b>\$136,943</b>	<b>\$118,195</b>	<b>\$118,195</b>	<b>\$118,195</b>	<b>\$157,594</b>	<b>\$157,594</b>	<b>\$157,594</b>	<b>\$157,594</b>	<b>\$157,594</b>	<b>\$157,594</b>	<b>\$157,594</b>	<b>\$157,594</b>
<b>FUND TOTAL</b>		<b>\$136,943</b>	<b>\$118,195</b>	<b>\$118,195</b>	<b>\$118,195</b>	<b>\$157,594</b>	<b>\$157,594</b>	<b>\$157,594</b>	<b>\$157,594</b>	<b>\$157,594</b>	<b>\$157,594</b>	<b>\$157,594</b>	<b>\$157,594</b>
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3046 CONSULTANTS		0	112,500	112,500	112,500	0	0	0	0	0	0	0	0
3287 CONTRACTED SERVICES		136,202	0	0	0	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
3514 MEMBERSHIP DUES/PUBLICATIO		0	0	0	0	0	0	0	0	0	0	0	0
3574 PERSONAL MILEAGE		0	3,375	3,375	3,375	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600
3752 TRAVEL & CONFERENCE		0	0	0	0	3,794	3,794	3,794	3,794	3,794	3,794	3,794	3,794
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$136,202</b>	<b>\$115,875</b>	<b>\$115,875</b>	<b>\$115,875</b>	<b>\$156,394</b>	<b>\$156,394</b>	<b>\$156,394</b>	<b>\$156,394</b>	<b>\$156,394</b>	<b>\$156,394</b>	<b>\$156,394</b>	<b>\$156,394</b>
<b>COMMODITIES</b>													
4836 EDUCATIONAL SUPPLIES		0	2,320	2,320	2,320	600	600	600	600	600	600	600	600
4898 OFFICE SUPPLIES		506	0	0	0	200	200	200	200	200	200	200	200
<b>TOTAL COMMODITIES</b>		<b>\$506</b>	<b>\$2,320</b>	<b>\$2,320</b>	<b>\$2,320</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$136,708</b>	<b>\$118,195</b>	<b>\$118,195</b>	<b>\$118,195</b>	<b>\$157,194</b>	<b>\$157,194</b>	<b>\$157,194</b>	<b>\$157,194</b>	<b>\$157,194</b>	<b>\$157,194</b>	<b>\$157,194</b>	<b>\$157,194</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6610 LEASED VEHICLES		235	0	0	0	0	0	0	0	0	0	0	0
6641 CONVENIENCE COPIER		0	0	0	0	400	400	400	400	400	400	400	400
6672 PRINT SHOP		0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL INTERNAL SERVICES</b>		<b>\$235</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$235</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>
<b>FUND TOTAL</b>		<b>\$136,943</b>	<b>\$118,195</b>	<b>\$118,195</b>	<b>\$118,195</b>	<b>\$157,594</b>	<b>\$157,594</b>	<b>\$157,594</b>	<b>\$157,594</b>	<b>\$157,594</b>	<b>\$157,594</b>	<b>\$157,594</b>	<b>\$157,594</b>



**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: HEALTH MDPH-OSAS  
Fund #: 27549  
Division #: 162

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2185	GRANT REVENUE	4,803,605	4,130,449	4,130,449	4,130,449	5,507,269	5,507,269	5,507,269	5,507,269	5,507,269	5,507,269	5,507,269	5,507,269
2186	GRANT - FEES & COLLECTIONS	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>MISCELLANEOUS REVENUE</b>	<b>\$4,803,605</b>	<b>\$4,130,449</b>	<b>\$4,130,449</b>	<b>\$4,130,449</b>	<b>\$5,507,269</b>	<b>\$5,507,269</b>	<b>\$5,507,269</b>	<b>\$5,507,269</b>	<b>\$5,507,269</b>	<b>\$5,507,269</b>	<b>\$5,507,269</b>	<b>\$5,507,269</b>
<b>TOTAL</b>	<b>REVENUES</b>	<b>\$4,803,605</b>	<b>\$4,130,449</b>	<b>\$4,130,449</b>	<b>\$4,130,449</b>	<b>\$5,507,269</b>	<b>\$5,507,269</b>	<b>\$5,507,269</b>	<b>\$5,507,269</b>	<b>\$5,507,269</b>	<b>\$5,507,269</b>	<b>\$5,507,269</b>	<b>\$5,507,269</b>
<b>FUND TOTAL</b>		<b>\$4,803,605</b>	<b>\$4,130,449</b>	<b>\$4,130,449</b>	<b>\$4,130,449</b>	<b>\$5,507,269</b>	<b>\$5,507,269</b>	<b>\$5,507,269</b>	<b>\$5,507,269</b>	<b>\$5,507,269</b>	<b>\$5,507,269</b>	<b>\$5,507,269</b>	<b>\$5,507,269</b>
<b>CONTROLLABLE PERSONNEL EXPENDITURES</b>													
<b>SALARIES</b>													
1001	SALARIES - REGULAR	626,918	242,267	242,267	242,267	323,026	323,026	323,026	323,026	323,026	323,026	323,026	323,026
1003	HOLIDAY	0	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	0	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	0	0	0	0	0	0	0	0	0	0	0	0
1010	RETROACTIVE	0	0	0	0	0	0	0	0	0	0	0	0
1013	SHIFT PREMIUM	0	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	0	0	0	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	0	0	0	0	0	0	0	0	0	0	0	0
1099	REIMBURSEMENT - SALARIES	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>SALARIES</b>	<b>\$626,918</b>	<b>\$242,267</b>	<b>\$242,267</b>	<b>\$242,267</b>	<b>\$323,026</b>	<b>\$323,026</b>	<b>\$323,026</b>	<b>\$323,026</b>	<b>\$323,026</b>	<b>\$323,026</b>	<b>\$323,026</b>	<b>\$323,026</b>
<b>OVERTIME</b>													
1002	OVERTIME	0	0	0	0	0	0	0	0	0	0	0	0
1004	HOLIDAY OVERTIME	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>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>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FRINGE BENEFITS</b>													
2074	FRINGE BENEFITS	0	0	0	0	0	0	0	0	0	0	0	0
2075	WORKERS COMP	267,697	111,776	111,776	111,776	149,035	149,035	149,035	149,035	149,035	149,035	149,035	149,035
2076	GROUP LIFE	0	0	0	0	0	0	0	0	0	0	0	0
2077	RETIREMENT	0	0	0	0	0	0	0	0	0	0	0	0
2078	HOSPITALIZATION	0	0	0	0	0	0	0	0	0	0	0	0
2079	SOCIAL SECURITY	0	0	0	0	0	0	0	0	0	0	0	0
2080	DENTAL	0	0	0	0	0	0	0	0	0	0	0	0
2081	DISABILITY	0	0	0	0	0	0	0	0	0	0	0	0
2082	UNEMPLOYMENT INSURANCE	0	0	0	0	0	0	0	0	0	0	0	0
2085	FRINGE BENEFIT-OPTICAL	0	0	0	0	0	0	0	0	0	0	0	0
2099	REIMB -FRINGE BENEFITS	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>FRINGE BENEFITS</b>	<b>\$267,697</b>	<b>\$111,776</b>	<b>\$111,776</b>	<b>\$111,776</b>	<b>\$149,035</b>	<b>\$149,035</b>	<b>\$149,035</b>	<b>\$149,035</b>	<b>\$149,035</b>	<b>\$149,035</b>	<b>\$149,035</b>	<b>\$149,035</b>
<b>TOTAL</b>	<b>CONTROLLABLE PERSONNEL</b>	<b>\$894,615</b>	<b>\$354,043</b>	<b>\$354,043</b>	<b>\$354,043</b>	<b>\$472,061</b>	<b>\$472,061</b>	<b>\$472,061</b>	<b>\$472,061</b>	<b>\$472,061</b>	<b>\$472,061</b>	<b>\$472,061</b>	<b>\$472,061</b>

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: HEALTH MDPH-OSAS  
Fund #: 27549  
Division #: 162

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3128	PROFESSIONAL SERVICES	3,754,236	0	0	0	0	0	0	0	0	0	0	0
3204	ADVERTISING	0	0	0	0	0	0	0	0	0	0	0	0
3216	AUDITING SERVICE	0	0	0	0	0	0	0	0	0	0	0	0
3278	COMMUNICATIONS	0	0	0	0	0	0	0	0	0	0	0	0
3287	CONTRACTED SERVICES	0	3,689,769	3,689,769	3,689,769	4,919,692	4,919,692	4,919,692	4,919,692	4,919,692	4,919,692	4,919,692	4,919,692
3342	EQUIPMENT REPAIRS & MAINT.	0	0	0	0	0	0	0	0	0	0	0	0
3347	EXPENDABLE EQUIP. EXPENSE	0	0	0	0	0	0	0	0	0	0	0	0
3409	INDIRECT COSTS	0	19,212	19,212	19,212	25,616	25,616	25,616	25,616	25,616	25,616	25,616	25,616
3514	MEMBERSHIP DUES/PUBLICATIO	0	0	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	0	0	0	0	0	0	0	0	0	0	0	0
3582	PRINTING	0	0	0	0	0	0	0	0	0	0	0	0
3658	RENT	0	0	0	0	0	0	0	0	0	0	0	0
3727	TRAINING	0	0	0	0	0	0	0	0	0	0	0	0
3735	TESTING SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
3746	TRANSPORTATION	0	0	0	0	0	0	0	0	0	0	0	0
3752	TRAVEL & CONFERENCE	0	6,675	6,675	6,675	8,900	8,900	8,900	8,900	8,900	8,900	8,900	8,900
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$3,754,236</b>	<b>\$3,715,656</b>	<b>\$3,715,656</b>	<b>\$3,715,656</b>	<b>\$4,954,208</b>	<b>\$4,954,208</b>	<b>\$4,954,208</b>	<b>\$4,954,208</b>	<b>\$4,954,208</b>	<b>\$4,954,208</b>	<b>\$4,954,208</b>	<b>\$4,954,208</b>
<b>COMMODITIES</b>													
4886	MATERIAL & SUPPLIES	94,619	8,250	8,250	8,250	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000
4909	POSTAGE	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL COMMODITIES</b>		<b>\$94,619</b>	<b>\$8,250</b>	<b>\$8,250</b>	<b>\$8,250</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$11,000</b>
<b>MISC. CAPITAL OUTLAY</b>													
9998	MISC CAPITAL OUTLAY	1,734	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL MISC. CAPITAL OUTLAY</b>		<b>\$1,734</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>\$0</b>	<b>\$0</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$3,850,589</b>	<b>\$3,723,906</b>	<b>\$3,723,906</b>	<b>\$3,723,906</b>	<b>\$4,965,208</b>	<b>\$4,965,208</b>	<b>\$4,965,208</b>	<b>\$4,965,208</b>	<b>\$4,965,208</b>	<b>\$4,965,208</b>	<b>\$4,965,208</b>	<b>\$4,965,208</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	58,401	52,500	52,500	52,500	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000
6331	CENT. STORES-HOUSKEEPING S	0	0	0	0	0	0	0	0	0	0	0	0
6640	EQUIPMENT RENTAL	0	0	0	0	0	0	0	0	0	0	0	0
6641	CONVENIENCE COPIER	0	0	0	0	0	0	0	0	0	0	0	0
6670	STATIONERY STOCK	0	0	0	0	0	0	0	0	0	0	0	0
6672	PRINT SHOP	0	0	0	0	0	0	0	0	0	0	0	0
6735	INSURANCE FUND	0	0	0	0	0	0	0	0	0	0	0	0
6750	TELEPHONE COMMUNICATIONS	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL INTERNAL SERVICES</b>		<b>\$58,401</b>	<b>\$52,500</b>	<b>\$52,500</b>	<b>\$52,500</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: HEALTH MDPH-OSAS  
Fund #: 27549  
Division #: 162

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
TOTAL	NON-CONTROLLABLE OPERATING EXPENDITURES	\$58,401	\$52,500	\$52,500	\$52,500	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
FUND TOTAL		\$4,803,605	\$4,130,449	\$4,130,449	\$4,130,449	\$5,507,269	\$5,507,269	\$5,507,269	\$5,507,269	\$5,507,269	\$5,507,269	\$5,507,269	\$5,507,269

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: **HEALTH IMMUNIZATION ACTION PLAN**

Fund #: **27550**

Division #: **162**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2185 GRANT REVENUE		561,717	365,907	365,907	365,907	830,277	830,277	830,277	830,277	830,277	830,277	830,277	830,277
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>\$561,717</b>	<b>\$365,907</b>	<b>\$365,907</b>	<b>\$365,907</b>	<b>\$830,277</b>	<b>\$830,277</b>	<b>\$830,277</b>	<b>\$830,277</b>	<b>\$830,277</b>	<b>\$830,277</b>	<b>\$830,277</b>	<b>\$830,277</b>
<b>TOTAL REVENUES</b>		<b>\$561,717</b>	<b>\$365,907</b>	<b>\$365,907</b>	<b>\$365,907</b>	<b>\$830,277</b>	<b>\$830,277</b>	<b>\$830,277</b>	<b>\$830,277</b>	<b>\$830,277</b>	<b>\$830,277</b>	<b>\$830,277</b>	<b>\$830,277</b>
<b>FUND TOTAL</b>		<b>\$561,717</b>	<b>\$365,907</b>	<b>\$365,907</b>	<b>\$365,907</b>	<b>\$830,277</b>	<b>\$830,277</b>	<b>\$830,277</b>	<b>\$830,277</b>	<b>\$830,277</b>	<b>\$830,277</b>	<b>\$830,277</b>	<b>\$830,277</b>

**CONTROLLABLE PERSONNEL EXPENDITURES**

<b>SALARIES</b>													
1001 SALARIES - REGULAR		316,214	365,907	365,907	365,907	440,793	440,793	440,793	440,793	440,793	440,793	440,793	440,793
1003 HOLIDAY		0	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE		0	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE		0	0	0	0	0	0	0	0	0	0	0	0
1090 SALARY-ADJUSTMENTS		0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>		<b>\$316,214</b>	<b>\$365,907</b>	<b>\$365,907</b>	<b>\$365,907</b>	<b>\$440,793</b>	<b>\$440,793</b>	<b>\$440,793</b>	<b>\$440,793</b>	<b>\$440,793</b>	<b>\$440,793</b>	<b>\$440,793</b>	<b>\$440,793</b>
<b>OVERTIME</b>													
1002 OVERTIME		0	0	0	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>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FRINGE BENEFITS</b>													
2075 WORKERS COMP		98,913	0	0	0	134,724	134,724	134,724	134,724	134,724	134,724	134,724	134,724
2076 GROUP LIFE		0	0	0	0	0	0	0	0	0	0	0	0
2077 RETIREMENT		0	0	0	0	0	0	0	0	0	0	0	0
2078 HOSPITALIZATION		0	0	0	0	0	0	0	0	0	0	0	0
2079 SOCIAL SECURITY		0	0	0	0	0	0	0	0	0	0	0	0
2080 DENTAL		0	0	0	0	0	0	0	0	0	0	0	0
2081 DISABILITY		0	0	0	0	0	0	0	0	0	0	0	0
2082 UNEMPLOYMENT INSURANCE		0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FRINGE BENEFITS</b>		<b>\$98,913</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$134,724</b>	<b>\$134,724</b>	<b>\$134,724</b>	<b>\$134,724</b>	<b>\$134,724</b>	<b>\$134,724</b>	<b>\$134,724</b>	<b>\$134,724</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$415,127</b>	<b>\$365,907</b>	<b>\$365,907</b>	<b>\$365,907</b>	<b>\$575,517</b>	<b>\$575,517</b>	<b>\$575,517</b>	<b>\$575,517</b>	<b>\$575,517</b>	<b>\$575,517</b>	<b>\$575,517</b>	<b>\$575,517</b>

**CONTROLLABLE OPERATING EXPENDITURES**

<b>CONTRACTUAL SERVICES</b>													
3204 ADVERTISING		41,349	0	0	0	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
3278 COMMUNICATIONS		0	0	0	0	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500
3287 CONTRACTED SERVICES		0	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
3342 EQUIPMENT REPAIRS & MAINT.		0	0	0	0	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
3347 EXPENDABLE EQUIP. EXPENSE		0	0	0	0	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
3409 INDIRECT COSTS		0	0	0	0	35,881	35,881	35,881	35,881	35,881	35,881	35,881	35,881

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN**  
**FY1998 AND FY1999**  
**ADOPTED BUDGET**

Fund Name: **HEALTH IMMUNIZATION ACTION PLAN**  
Fund #: **27550**  
Division #: **162**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
3574	PERSONAL MILEAGE	0	0	0	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
3727	TRAINING	0	0	0	0	500	500	500	500	500	500	500	500
3752	TRAVEL & CONFERENCE	0	0	0	0	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$41,349</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$122,881</b>	<b>\$122,881</b>	<b>\$122,881</b>	<b>\$122,881</b>	<b>\$122,881</b>	<b>\$122,881</b>	<b>\$122,881</b>	<b>\$122,881</b>
<b>COMMODITIES</b>													
4732	MED. SUPPLIES-OTHER	0	0	0	0	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
4892	MEDICAL SUPPLIES	12,490	0	0	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
4898	OFFICE SUPPLIES	0	0	0	0	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
4909	POSTAGE	10,896	0	0	0	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
<b>TOTAL COMMODITIES</b>		<b>\$23,386</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</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>\$27,000</b>	<b>\$27,000</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$64,735</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$149,881</b>	<b>\$149,881</b>	<b>\$149,881</b>	<b>\$149,881</b>	<b>\$149,881</b>	<b>\$149,881</b>	<b>\$149,881</b>	<b>\$149,881</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	81,855	0	0	0	14,445	14,445	14,445	14,445	14,445	14,445	14,445	14,445
6311	MAINTENANCE DEPT. CHARGES	0	0	0	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
6360	COMPUTER SERV.-OPERATIONS	0	0	0	0	36,672	36,672	36,672	36,672	36,672	36,672	36,672	36,672
6640	EQUIPMENT RENTAL	0	0	0	0	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
6641	CONVENIENCE COPIER	0	0	0	0	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
6670	STATIONERY STOCK	0	0	0	0	0	0	0	0	0	0	0	0
6672	PRINT SHOP	0	0	0	0	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
6735	INSURANCE FUND	0	0	0	0	2,762	2,762	2,762	2,762	2,762	2,762	2,762	2,762
6750	TELEPHONE COMMUNICATIONS	0	0	0	0	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
<b>TOTAL INTERNAL SERVICES</b>		<b>\$81,855</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$104,879</b>	<b>\$104,879</b>	<b>\$104,879</b>	<b>\$104,879</b>	<b>\$104,879</b>	<b>\$104,879</b>	<b>\$104,879</b>	<b>\$104,879</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$81,855</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$104,879</b>	<b>\$104,879</b>	<b>\$104,879</b>	<b>\$104,879</b>	<b>\$104,879</b>	<b>\$104,879</b>	<b>\$104,879</b>	<b>\$104,879</b>
<b>FUND TOTAL</b>		<b>\$561,717</b>	<b>\$365,907</b>	<b>\$365,907</b>	<b>\$365,907</b>	<b>\$830,277</b>	<b>\$830,277</b>	<b>\$830,277</b>	<b>\$830,277</b>	<b>\$830,277</b>	<b>\$830,277</b>	<b>\$830,277</b>	<b>\$830,277</b>

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: HEALTH FAMILY PLANNING

Fund #: 27551

Division #: 162

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2044 CASH OVERAGES		0		0	0	0	0	0	0	0	0	0	0
2185 GRANT REVENUE		578,313	303,982	303,982	303,982	461,509	461,509	461,509	461,509	461,509	461,509	461,509	461,509
2186 GRANT - FEES & COLLECTIONS		0	0	0	0	0	0	0	0	0	0	0	0
2497 REIMBURSEMENT - 3RD PARTY		0		0	0	0	0	0	0	0	0	0	0
2579 SC DIFF BETWEEN CHG & INIT PA		0		0	0	0	0	0	0	0	0	0	0
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>\$578,313</b>	<b>\$303,982</b>	<b>\$303,982</b>	<b>\$303,982</b>	<b>\$461,509</b>	<b>\$461,509</b>	<b>\$461,509</b>	<b>\$461,509</b>	<b>\$461,509</b>	<b>\$461,509</b>	<b>\$461,509</b>	<b>\$461,509</b>
<b>TOTAL REVENUES</b>		<b>\$578,313</b>	<b>\$303,982</b>	<b>\$303,982</b>	<b>\$303,982</b>	<b>\$461,509</b>	<b>\$461,509</b>	<b>\$461,509</b>	<b>\$461,509</b>	<b>\$461,509</b>	<b>\$461,509</b>	<b>\$461,509</b>	<b>\$461,509</b>
<b>FUND TOTAL</b>		<b>\$578,313</b>	<b>\$303,982</b>	<b>\$303,982</b>	<b>\$303,982</b>	<b>\$461,509</b>	<b>\$461,509</b>	<b>\$461,509</b>	<b>\$461,509</b>	<b>\$461,509</b>	<b>\$461,509</b>	<b>\$461,509</b>	<b>\$461,509</b>

**CONTROLLABLE PERSONNEL EXPENDITURES**

<b>SALARIES</b>													
1001 SALARIES - REGULAR		303,245	169,355	169,355	169,355	220,846	220,846	220,846	220,846	220,846	220,846	220,846	220,846
1003 HOLIDAY		0	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE		0	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE		0	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT		0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>		<b>\$303,245</b>	<b>\$169,355</b>	<b>\$169,355</b>	<b>\$169,355</b>	<b>\$220,846</b>	<b>\$220,846</b>	<b>\$220,846</b>	<b>\$220,846</b>	<b>\$220,846</b>	<b>\$220,846</b>	<b>\$220,846</b>	<b>\$220,846</b>
<b>OVERTIME</b>													
1002 OVERTIME		0	0	0	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>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FRINGE BENEFITS</b>													
2075 WORKERS COMP		53,776	36,903	36,903	36,903	47,607	47,607	47,607	47,607	47,607	47,607	47,607	47,607
2076 GROUP LIFE		0	0	0	0	0	0	0	0	0	0	0	0
2077 RETIREMENT		0	0	0	0	0	0	0	0	0	0	0	0
2078 HOSPITALIZATION		0	0	0	0	0	0	0	0	0	0	0	0
2079 SOCIAL SECURITY		0	0	0	0	0	0	0	0	0	0	0	0
2080 DENTAL		0	0	0	0	0	0	0	0	0	0	0	0
2081 DISABILITY		0	0	0	0	0	0	0	0	0	0	0	0
2082 UNEMPLOYMENT INSURANCE		0	0	0	0	0	0	0	0	0	0	0	0
2085 FRINGE BENEFIT-OPTICAL		0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FRINGE BENEFITS</b>		<b>\$53,776</b>	<b>\$36,903</b>	<b>\$36,903</b>	<b>\$36,903</b>	<b>\$47,607</b>	<b>\$47,607</b>	<b>\$47,607</b>	<b>\$47,607</b>	<b>\$47,607</b>	<b>\$47,607</b>	<b>\$47,607</b>	<b>\$47,607</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$357,021</b>	<b>\$206,258</b>	<b>\$206,258</b>	<b>\$206,258</b>	<b>\$268,453</b>	<b>\$268,453</b>	<b>\$268,453</b>	<b>\$268,453</b>	<b>\$268,453</b>	<b>\$268,453</b>	<b>\$268,453</b>	<b>\$268,453</b>

**CONTROLLABLE OPERATING EXPENDITURES**

<b>CONTRACTUAL SERVICES</b>													
3114 MEDICAL SERVICES-PHYSICIANS		0	16,560	16,560	16,560	20,040	20,040	20,040	20,040	20,040	20,040	20,040	20,040

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: HEALTH FAMILY PLANNING  
Fund #: 27551  
Division #: 162

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
3128	PROFESSIONAL SERVICES	97,743	0	0	0	0	0	0	0	0	0	0	0
3258	CASH SHORTAGE	0	0	0	0	0	0	0	0	0	0	0	0
3287	CONTRACTED SERVICES	0	450	450	450	4,400	4,400	4,400	4,400	4,400	4,400	4,400	4,400
3342	EQUIPMENT REPAIRS & MAINT.	0	300	300	300	700	700	700	700	700	700	700	700
3409	INDIRECT COSTS	0	18,607	18,607	18,607	17,977	17,977	17,977	17,977	17,977	17,977	17,977	17,977
3440	LABORATORY FEES	0	14,995	14,995	14,995	24,638	24,638	24,638	24,638	24,638	24,638	24,638	24,638
3452	LAUNDRY & CLEANING	0	0	0	0	500	500	500	500	500	500	500	500
3574	PERSONAL MILEAGE	0	2,250	2,250	2,250	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
3752	TRAVEL & CONFERENCE	0	375	375	375	500	500	500	500	500	500	500	500
<b>TOTAL</b>	<b>CONTRACTUAL SERVICES</b>	<b>\$97,743</b>	<b>\$53,537</b>	<b>\$53,537</b>	<b>\$53,537</b>	<b>\$72,255</b>	<b>\$72,255</b>	<b>\$72,255</b>	<b>\$72,255</b>	<b>\$72,255</b>	<b>\$72,255</b>	<b>\$72,255</b>	<b>\$72,255</b>
<b>COMMODITIES</b>													
4836	EDUCATIONAL SUPPLIES	88,033	0	0	0	500	500	500	500	500	500	500	500
4892	MEDICAL SUPPLIES	0	22,500	22,500	22,500	72,605	72,605	72,605	72,605	72,605	72,605	72,605	72,605
4898	OFFICE SUPPLIES	0	1,500	1,500	1,500	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
4909	POSTAGE	720	600	600	600	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
<b>TOTAL</b>	<b>COMMODITIES</b>	<b>\$88,753</b>	<b>\$24,600</b>	<b>\$24,600</b>	<b>\$24,600</b>	<b>\$76,105</b>	<b>\$76,105</b>	<b>\$76,105</b>	<b>\$76,105</b>	<b>\$76,105</b>	<b>\$76,105</b>	<b>\$76,105</b>	<b>\$76,105</b>
<b>TOTAL</b>	<b>CONTROLLABLE OPERATING EXPENDITURES</b>	<b>\$186,496</b>	<b>\$78,137</b>	<b>\$78,137</b>	<b>\$78,137</b>	<b>\$148,360</b>	<b>\$148,360</b>	<b>\$148,360</b>	<b>\$148,360</b>	<b>\$148,360</b>	<b>\$148,360</b>	<b>\$148,360</b>	<b>\$148,360</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	34,796	12,202	12,202	12,202	22,928	22,928	22,928	22,928	22,928	22,928	22,928	22,928
6360	COMPUTER SERV.-OPERATIONS	0	0	0	0	8,376	8,376	8,376	8,376	8,376	8,376	8,376	8,376
6640	EQUIPMENT RENTAL	0	270	270	270	154	154	154	154	154	154	154	154
6641	CONVENIENCE COPIER	0	450	450	450	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
6670	STATIONERY STOCK	0	1,500	1,500	1,500	0	0	0	0	0	0	0	0
6672	PRINT SHOP	0	1,125	1,125	1,125	5,700	5,700	5,700	5,700	5,700	5,700	5,700	5,700
6735	INSURANCE FUND	0	2,537	2,537	2,537	2,038	2,038	2,038	2,038	2,038	2,038	2,038	2,038
6750	TELEPHONE COMMUNICATIONS	0	1,503	1,503	1,503	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
<b>TOTAL</b>	<b>INTERNAL SERVICES</b>	<b>\$34,796</b>	<b>\$19,587</b>	<b>\$19,587</b>	<b>\$19,587</b>	<b>\$44,696</b>	<b>\$44,696</b>	<b>\$44,696</b>	<b>\$44,696</b>	<b>\$44,696</b>	<b>\$44,696</b>	<b>\$44,696</b>	<b>\$44,696</b>
<b>TOTAL</b>	<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>	<b>\$34,796</b>	<b>\$19,587</b>	<b>\$19,587</b>	<b>\$19,587</b>	<b>\$44,696</b>	<b>\$44,696</b>	<b>\$44,696</b>	<b>\$44,696</b>	<b>\$44,696</b>	<b>\$44,696</b>	<b>\$44,696</b>	<b>\$44,696</b>
<b>FUND TOTAL</b>		<b>\$578,313</b>	<b>\$303,982</b>	<b>\$303,982</b>	<b>\$303,982</b>	<b>\$461,509</b>	<b>\$461,509</b>	<b>\$461,509</b>	<b>\$461,509</b>	<b>\$461,509</b>	<b>\$461,509</b>	<b>\$461,509</b>	<b>\$461,509</b>

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: **HEALTH MEDICAID SCREENING (EPSDT)**

Fund #: **27552**

Division #: **162**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2185	GRANT REVENUE	281,341	160,627	160,627	160,627	158,706	158,706	158,706	158,706	158,706	158,706	158,706	158,706
2186	GRANT - FEES & COLLECTIONS	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>\$281,341</b>	<b>\$160,627</b>	<b>\$160,627</b>	<b>\$160,627</b>	<b>\$158,706</b>	<b>\$158,706</b>	<b>\$158,706</b>	<b>\$158,706</b>	<b>\$158,706</b>	<b>\$158,706</b>	<b>\$158,706</b>	<b>\$158,706</b>
<b>TOTAL REVENUES</b>		<b>\$281,341</b>	<b>\$160,627</b>	<b>\$160,627</b>	<b>\$160,627</b>	<b>\$158,706</b>	<b>\$158,706</b>	<b>\$158,706</b>	<b>\$158,706</b>	<b>\$158,706</b>	<b>\$158,706</b>	<b>\$158,706</b>	<b>\$158,706</b>
<b>FUND TOTAL</b>		<b>\$281,341</b>	<b>\$160,627</b>	<b>\$160,627</b>	<b>\$160,627</b>	<b>\$158,706</b>	<b>\$158,706</b>	<b>\$158,706</b>	<b>\$158,706</b>	<b>\$158,706</b>	<b>\$158,706</b>	<b>\$158,706</b>	<b>\$158,706</b>

**CONTROLLABLE PERSONNEL EXPENDITURES**

**SALARIES**

1001	SALARIES - REGULAR	168,858	100,207	100,207	100,207	85,156	85,156	85,156	85,156	85,156	85,156	85,156	85,156
1003	HOLIDAY	0	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	0	0	0	0	0	0	0	0	0	0	0	0
1010	RETROACTIVE	0	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	0	0	0	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>		<b>\$168,858</b>	<b>\$100,207</b>	<b>\$100,207</b>	<b>\$100,207</b>	<b>\$85,156</b>	<b>\$85,156</b>	<b>\$85,156</b>	<b>\$85,156</b>	<b>\$85,156</b>	<b>\$85,156</b>	<b>\$85,156</b>	<b>\$85,156</b>

**FRINGE BENEFITS**

2075	WORKERS COMP	69,314	35,380	35,380	35,380	50,890	50,890	50,890	50,890	50,890	50,890	50,890	50,890
2076	GROUP LIFE	0	0	0	0	0	0	0	0	0	0	0	0
2077	RETIREMENT	0	0	0	0	0	0	0	0	0	0	0	0
2078	HOSPITALIZATION	0	0	0	0	0	0	0	0	0	0	0	0
2079	SOCIAL SECURITY	0	0	0	0	0	0	0	0	0	0	0	0
2080	DENTAL	0	0	0	0	0	0	0	0	0	0	0	0
2081	DISABILITY	0	0	0	0	0	0	0	0	0	0	0	0
2082	UNEMPLOYMENT INSURANCE	0	0	0	0	0	0	0	0	0	0	0	0
2085	FRINGE BENEFIT-OPTICAL	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FRINGE BENEFITS</b>		<b>\$69,314</b>	<b>\$35,380</b>	<b>\$35,380</b>	<b>\$35,380</b>	<b>\$50,890</b>	<b>\$50,890</b>	<b>\$50,890</b>	<b>\$50,890</b>	<b>\$50,890</b>	<b>\$50,890</b>	<b>\$50,890</b>	<b>\$50,890</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$238,172</b>	<b>\$135,587</b>	<b>\$135,587</b>	<b>\$135,587</b>	<b>\$136,046</b>	<b>\$136,046</b>	<b>\$136,046</b>	<b>\$136,046</b>	<b>\$136,046</b>	<b>\$136,046</b>	<b>\$136,046</b>	<b>\$136,046</b>

**CONTROLLABLE OPERATING EXPENDITURES**

**CONTRACTUAL SERVICES**

3128	PROFESSIONAL SERVICES	33,205	0	0	0	0	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT.	0	0	0	0	0	0	0	0	0	0	0	0
3409	INDIRECT COSTS	0	10,670	10,670	10,670	6,932	6,932	6,932	6,932	6,932	6,932	6,932	6,932
3452	LAUNDRY & CLEANING	0	0	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	0	150	150	150	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
3658	RENT	0	0	0	0	0	0	0	0	0	0	0	0
3752	TRAVEL & CONFERENCE	0	0	0	0	0	0	0	0	0	0	0	0

(\*) Nine Month Fiscal Year



**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: **HEALTH MEDICAID SCREENING (EPSDT)**  
Fund #: **27552**  
Division #: **162**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>TOTAL CONTRACTUAL SERVICES</b>		\$33,205	\$10,820	\$10,820	\$10,820	\$7,932	\$7,932	\$7,932	\$7,932	\$7,932	\$7,932	\$7,932	\$7,932
<b>COMMODITIES</b>													
4886 MATERIAL & SUPPLIES		3,284	0	0	0	0	0	0	0	0	0	0	0
4892 MEDICAL SUPPLIES		0	0	0	0	0	0	0	0	0	0	0	0
4898 OFFICE SUPPLIES		0	825	825	825	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
4909 POSTAGE		0	3,750	3,750	3,750	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
<b>TOTAL COMMODITIES</b>		<b>\$3,284</b>	<b>\$4,575</b>	<b>\$4,575</b>	<b>\$4,575</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$5,500</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$38,489</b>	<b>\$15,395</b>	<b>\$15,395</b>	<b>\$15,395</b>	<b>\$13,432</b>	<b>\$13,432</b>	<b>\$13,432</b>	<b>\$13,432</b>	<b>\$13,432</b>	<b>\$13,432</b>	<b>\$13,432</b>	<b>\$13,432</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310 BLDG SPACE COST ALLOCATION		6,680	1,526	1,526	1,526	0	0	0	0	0	0	0	0
6600 RADIO COMMUNICATIONS		0	0	0	0	0	0	0	0	0	0	0	0
6640 EQUIPMENT RENTAL		0	0	0	0	5,928	5,928	5,928	5,928	5,928	5,928	5,928	5,928
6641 CONVENIENCE COPIER		0	375	375	375	300	300	300	300	300	300	300	300
6670 STATIONERY STOCK		0	825	825	825	0	0	0	0	0	0	0	0
6672 PRINT SHOP		0	964	964	964	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
6735 INSURANCE FUND		0	1,455	1,455	1,455	0	0	0	0	0	0	0	0
6750 TELEPHONE COMMUNICATIONS		0	4,500	4,500	4,500	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
<b>TOTAL INTERNAL SERVICES</b>		<b>\$6,680</b>	<b>\$9,645</b>	<b>\$9,645</b>	<b>\$9,645</b>	<b>\$9,228</b>	<b>\$9,228</b>	<b>\$9,228</b>	<b>\$9,228</b>	<b>\$9,228</b>	<b>\$9,228</b>	<b>\$9,228</b>	<b>\$9,228</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$6,680</b>	<b>\$9,645</b>	<b>\$9,645</b>	<b>\$9,645</b>	<b>\$9,228</b>	<b>\$9,228</b>	<b>\$9,228</b>	<b>\$9,228</b>	<b>\$9,228</b>	<b>\$9,228</b>	<b>\$9,228</b>	<b>\$9,228</b>
<b>FUND TOTAL</b>		<b>\$281,341</b>	<b>\$160,627</b>	<b>\$160,627</b>	<b>\$160,627</b>	<b>\$158,706</b>	<b>\$158,706</b>	<b>\$158,706</b>	<b>\$158,706</b>	<b>\$158,706</b>	<b>\$158,706</b>	<b>\$158,706</b>	<b>\$158,706</b>

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: HEALTH WIC  
Fund #: 27553  
Division #: 162

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2185 GRANT REVENUE		1,123,258	658,500	658,500	658,500	1,147,080	1,147,080	1,147,080	1,147,080	1,147,080	1,147,080	1,147,080	1,147,080
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>\$1,123,258</b>	<b>\$658,500</b>	<b>\$658,500</b>	<b>\$658,500</b>	<b>\$1,147,080</b>	<b>\$1,147,080</b>	<b>\$1,147,080</b>	<b>\$1,147,080</b>	<b>\$1,147,080</b>	<b>\$1,147,080</b>	<b>\$1,147,080</b>	<b>\$1,147,080</b>
<b>TOTAL REVENUES</b>		<b>\$1,123,258</b>	<b>\$658,500</b>	<b>\$658,500</b>	<b>\$658,500</b>	<b>\$1,147,080</b>	<b>\$1,147,080</b>	<b>\$1,147,080</b>	<b>\$1,147,080</b>	<b>\$1,147,080</b>	<b>\$1,147,080</b>	<b>\$1,147,080</b>	<b>\$1,147,080</b>
<b>FUND TOTAL</b>		<b>\$1,123,258</b>	<b>\$658,500</b>	<b>\$658,500</b>	<b>\$658,500</b>	<b>\$1,147,080</b>	<b>\$1,147,080</b>	<b>\$1,147,080</b>	<b>\$1,147,080</b>	<b>\$1,147,080</b>	<b>\$1,147,080</b>	<b>\$1,147,080</b>	<b>\$1,147,080</b>

**CONTROLLABLE PERSONNEL EXPENDITURES**

<b>SALARIES</b>													
1001 SALARIES - REGULAR		690,637	397,321	397,321	397,321	674,528	674,528	674,528	674,528	674,528	674,528	674,528	674,528
1003 HOLIDAY		0	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE		0	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE		0	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE		0	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT		0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>		<b>\$690,637</b>	<b>\$397,321</b>	<b>\$397,321</b>	<b>\$397,321</b>	<b>\$674,528</b>	<b>\$674,528</b>	<b>\$674,528</b>	<b>\$674,528</b>	<b>\$674,528</b>	<b>\$674,528</b>	<b>\$674,528</b>	<b>\$674,528</b>
<b>OVERTIME</b>													
1002 OVERTIME		0	0	0	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>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FRINGE BENEFITS</b>													
2075 WORKERS COMP		307,680	155,283	155,283	155,283	318,128	318,128	318,128	318,128	318,128	318,128	318,128	318,128
2076 GROUP LIFE		0	0	0	0	0	0	0	0	0	0	0	0
2077 RETIREMENT		0	0	0	0	0	0	0	0	0	0	0	0
2078 HOSPITALIZATION		0	0	0	0	0	0	0	0	0	0	0	0
2079 SOCIAL SECURITY		0	0	0	0	0	0	0	0	0	0	0	0
2080 DENTAL		0	0	0	0	0	0	0	0	0	0	0	0
2081 DISABILITY		0	0	0	0	0	0	0	0	0	0	0	0
2082 UNEMPLOYMENT INSURANCE		0	0	0	0	0	0	0	0	0	0	0	0
2085 FRINGE BENEFIT-OPTICAL		0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FRINGE BENEFITS</b>		<b>\$307,680</b>	<b>\$155,283</b>	<b>\$155,283</b>	<b>\$155,283</b>	<b>\$318,128</b>	<b>\$318,128</b>	<b>\$318,128</b>	<b>\$318,128</b>	<b>\$318,128</b>	<b>\$318,128</b>	<b>\$318,128</b>	<b>\$318,128</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$998,317</b>	<b>\$552,604</b>	<b>\$552,604</b>	<b>\$552,604</b>	<b>\$992,656</b>	<b>\$992,656</b>	<b>\$992,656</b>	<b>\$992,656</b>	<b>\$992,656</b>	<b>\$992,656</b>	<b>\$992,656</b>	<b>\$992,656</b>

**CONTROLLABLE OPERATING EXPENDITURES**

<b>CONTRACTUAL SERVICES</b>													
3128 PROFESSIONAL SERVICES		61,280	0	0	0	0	0	0	0	0	0	0	0
3204 ADVERTISING		0	0	0	0	0	0	0	0	0	0	0	0
3287 CONTRACTED SERVICES		0	0	0	0	0	0	0	0	0	0	0	0
3342 EQUIPMENT REPAIRS & MAINT.		0	2,775	2,775	2,775	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN**  
**FY1998 AND FY1999**  
**ADOPTED BUDGET**

Fund Name: HEALTH WIC  
Fund #: 27553  
Division #: 162

Account Number	Account Description	1996	1997(*)	1997(*)	1997(*)	Department		County Executive		Finance/Personnel		Adopted Budget	
		Actual	Adopted Budget	Amended Budget as of 8/31/97	Estimated Actual	Requested Budget	Requested Budget	Recommended Budget	Recommended Budget	Committee Recommended Budget	Committee Recommended Budget	FY 1998	FY 1999
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
3347	EXPENDABLE EQUIP. EXPENSE	0	0	0	0	0	0	0	0	0	0	0	0
3409	INDIRECT COSTS	0	43,402	43,402	43,402	54,906	54,906	54,906	54,906	54,906	54,906	54,906	54,906
3452	LAUNDRY & CLEANING	0	0	0	0	0	0	0	0	0	0	0	0
3514	MEMBERSHIP DUES/PUBLICATIO	0	0	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	0	5,250	5,250	5,250	8,400	8,400	8,400	8,400	8,400	8,400	8,400	8,400
3658	RENT	0	0	0	0	0	0	0	0	0	0	0	0
3752	TRAVEL & CONFERENCE	0	1,487	1,487	1,487	700	700	700	700	700	700	700	700
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$61,280</b>	<b>\$52,914</b>	<b>\$52,914</b>	<b>\$52,914</b>	<b>\$65,006</b>	<b>\$65,006</b>	<b>\$65,006</b>	<b>\$65,006</b>	<b>\$65,006</b>	<b>\$65,006</b>	<b>\$65,006</b>	<b>\$65,006</b>
<b>COMMODITIES</b>													
4836	EDUCATIONAL SUPPLIES	0	1,500	1,500	1,500	0	0	0	0	0	0	0	0
4886	MATERIAL & SUPPLIES	0	0	0	0	0	0	0	0	0	0	0	0
4892	MEDICAL SUPPLIES	17,141	1,500	1,500	1,500	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
4898	OFFICE SUPPLIES	0	1,875	1,875	1,875	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300
4909	POSTAGE	0	1,500	1,500	1,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
<b>TOTAL COMMODITIES</b>		<b>\$17,141</b>	<b>\$6,375</b>	<b>\$6,375</b>	<b>\$6,375</b>	<b>\$12,800</b>	<b>\$12,800</b>	<b>\$12,800</b>	<b>\$12,800</b>	<b>\$12,800</b>	<b>\$12,800</b>	<b>\$12,800</b>	<b>\$12,800</b>
<b>MISC. CAPITAL OUTLAY</b>													
9998	MISC CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL MISC. 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>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$78,421</b>	<b>\$59,289</b>	<b>\$59,289</b>	<b>\$59,289</b>	<b>\$77,806</b>	<b>\$77,806</b>	<b>\$77,806</b>	<b>\$77,806</b>	<b>\$77,806</b>	<b>\$77,806</b>	<b>\$77,806</b>	<b>\$77,806</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	46,520	30,329	30,329	30,329	19,776	19,776	19,776	19,776	19,776	19,776	19,776	19,776
6360	COMPUTER SERV.-OPERATIONS	0	0	0	0	38,256	38,256	38,256	38,256	38,256	38,256	38,256	38,256
6640	EQUIPMENT RENTAL	0	374	374	374	105	105	105	105	105	105	105	105
6641	CONVENIENCE COPIER	0	1,125	1,125	1,125	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
6670	STATIONERY STOCK	0	0	0	0	0	0	0	0	0	0	0	0
6672	PRINT SHOP	0	3,709	3,709	3,709	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
6735	INSURANCE FUND	0	5,918	5,918	5,918	4,781	4,781	4,781	4,781	4,781	4,781	4,781	4,781
6750	TELEPHONE COMMUNICATIONS	0	5,152	5,152	5,152	7,200	7,200	7,200	7,200	7,200	7,200	7,200	7,200
<b>TOTAL INTERNAL SERVICES</b>		<b>\$46,520</b>	<b>\$46,607</b>	<b>\$46,607</b>	<b>\$46,607</b>	<b>\$76,618</b>	<b>\$76,618</b>	<b>\$76,618</b>	<b>\$76,618</b>	<b>\$76,618</b>	<b>\$76,618</b>	<b>\$76,618</b>	<b>\$76,618</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$46,520</b>	<b>\$46,607</b>	<b>\$46,607</b>	<b>\$46,607</b>	<b>\$76,618</b>	<b>\$76,618</b>	<b>\$76,618</b>	<b>\$76,618</b>	<b>\$76,618</b>	<b>\$76,618</b>	<b>\$76,618</b>	<b>\$76,618</b>
<b>FUND TOTAL</b>		<b>\$1,123,258</b>	<b>\$658,500</b>	<b>\$658,500</b>	<b>\$658,500</b>	<b>\$1,147,080</b>	<b>\$1,147,080</b>	<b>\$1,147,080</b>	<b>\$1,147,080</b>	<b>\$1,147,080</b>	<b>\$1,147,080</b>	<b>\$1,147,080</b>	<b>\$1,147,080</b>

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: HEALTH WORK COMM (CARDIOVASCULAR)  
Fund #: 27554  
Division #: 162

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2185	GRANT REVENUE	216,188	202,374	202,374	202,374	244,172	244,172	244,172	244,172	244,172	244,172	244,172	244,172
TOTAL	MISCELLANEOUS REVENUE	\$216,188	\$202,374	\$202,374	\$202,374	\$244,172	\$244,172	\$244,172	\$244,172	\$244,172	\$244,172	\$244,172	\$244,172
TOTAL	REVENUES	\$216,188	\$202,374	\$202,374	\$202,374	\$244,172	\$244,172	\$244,172	\$244,172	\$244,172	\$244,172	\$244,172	\$244,172
FUND TOTAL		\$216,188	\$202,374	\$202,374	\$202,374	\$244,172	\$244,172	\$244,172	\$244,172	\$244,172	\$244,172	\$244,172	\$244,172
<b>CONTROLLABLE PERSONNEL EXPENDITURES</b>													
<b>SALARIES</b>													
1001	SALARIES - REGULAR	135,891	75,605	75,605	75,605	147,184	147,184	147,184	147,184	147,184	147,184	147,184	147,184
1003	HOLIDAY	0	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	SALARIES	\$135,891	\$75,605	\$75,605	\$75,605	\$147,184	\$147,184	\$147,184	\$147,184	\$147,184	\$147,184	\$147,184	\$147,184
<b>FRINGE BENEFITS</b>													
2074	FRINGE BENEFITS	0	6,450	6,450	6,450	0	0	0	0	0	0	0	0
2075	WORKERS COMP	46,096	21,272	21,272	21,272	55,462	55,462	55,462	55,462	55,462	55,462	55,462	55,462
2076	GROUP LIFE	0	0	0	0	0	0	0	0	0	0	0	0
2077	RETIREMENT	0	0	0	0	0	0	0	0	0	0	0	0
2078	HOSPITALIZATION	0	0	0	0	0	0	0	0	0	0	0	0
2079	SOCIAL SECURITY	0	0	0	0	0	0	0	0	0	0	0	0
2080	DENTAL	0	0	0	0	0	0	0	0	0	0	0	0
2081	DISABILITY	0	0	0	0	0	0	0	0	0	0	0	0
2082	UNEMPLOYMENT INSURANCE	0	0	0	0	0	0	0	0	0	0	0	0
2085	FRINGE BENEFIT-OPTICAL	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	FRINGE BENEFITS	\$46,096	\$27,722	\$27,722	\$27,722	\$55,462	\$55,462	\$55,462	\$55,462	\$55,462	\$55,462	\$55,462	\$55,462
TOTAL	CONTROLLABLE PERSONNEL	\$181,987	\$103,327	\$103,327	\$103,327	\$202,646	\$202,646	\$202,646	\$202,646	\$202,646	\$202,646	\$202,646	\$202,646
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3046	CONSULTANTS	0	150	150	150	0	0	0	0	0	0	0	0
3287	CONTRACTED SERVICES	0	53,259	53,259	53,259	0	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT.	14,882	0	0	0	0	0	0	0	0	0	0	0
3409	INDIRECT COSTS	0	7,646	7,646	7,646	11,981	11,981	11,981	11,981	11,981	11,981	11,981	11,981
3452	LAUNDRY & CLEANING	0	0	0	0	0	0	0	0	0	0	0	0
3514	MEMBERSHIP DUES/PUBLICATIO	0	0	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	0	1,837	1,837	1,837	4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100
3587	PRINTING	0	1,950	1,950	1,950	0	0	0	0	0	0	0	0
3752	TRAVEL & CONFERENCE	0	975	975	975	1,900	1,900	1,900	1,900	1,900	1,900	1,900	1,900

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: HEALTH WORK COMM (CARDIOVASCULAR)  
Fund #: 27554  
Division #: 162

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>TOTAL CONTRACTUAL SERVICES</b>		\$14,682	\$65,817	\$65,817	\$65,817	\$17,981	\$17,981	\$17,981	\$17,981	\$17,981	\$17,981	\$17,981	\$17,981
<b>COMMODITIES</b>													
4836	EDUCATIONAL SUPPLIES	0	8,681	8,681	8,681	100	100	100	100	100	100	100	100
4886	MATERIAL & SUPPLIES	0	0	0	0	0	0	0	0	0	0	0	0
4892	MEDICAL SUPPLIES	0	3,000	3,000	3,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
4898	OFFICE SUPPLIES	4,633	10,182	10,182	10,182	450	450	450	450	450	450	450	450
4909	POSTAGE	0	2,032	2,032	2,032	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
<b>TOTAL COMMODITIES</b>		\$4,633	\$23,895	\$23,895	\$23,895	\$6,050	\$6,050	\$6,050	\$6,050	\$6,050	\$6,050	\$6,050	\$6,050
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		\$19,515	\$89,712	\$89,712	\$89,712	\$24,031	\$24,031	\$24,031	\$24,031	\$24,031	\$24,031	\$24,031	\$24,031
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	14,686	3,622	3,622	3,622	6,989	6,989	6,989	6,989	6,989	6,989	6,989	6,989
6360	COMPUTER SERV.-OPERATIONS	0	0	0	0	4,896	4,896	4,896	4,896	4,896	4,896	4,896	4,896
6640	EQUIPMENT RENTAL	0	207	207	207	0	0	0	0	0	0	0	0
6641	CONVENIENCE COPIER	0	1,125	1,125	1,125	700	700	700	700	700	700	700	700
6670	STATIONERY STOCK	0	0	0	0	0	0	0	0	0	0	0	0
6672	PRINT SHOP	0	1,500	1,500	1,500	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
6735	INSURANCE FUND	0	1,081	1,081	1,081	910	910	910	910	910	910	910	910
6750	TELEPHONE COMMUNICATIONS	0	1,800	1,800	1,800	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
<b>TOTAL INTERNAL SERVICES</b>		\$14,686	\$9,335	\$9,335	\$9,335	\$17,495	\$17,495	\$17,495	\$17,495	\$17,495	\$17,495	\$17,495	\$17,495
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>		\$14,686	\$9,335	\$9,335	\$9,335	\$17,495	\$17,495	\$17,495	\$17,495	\$17,495	\$17,495	\$17,495	\$17,495
<b>FUND TOTAL</b>		\$216,188	\$202,374	\$202,374	\$202,374	\$244,172	\$244,172	\$244,172	\$244,172	\$244,172	\$244,172	\$244,172	\$244,172

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: HEALTH CHILD SPECIAL HEALTH SVCS  
Fund #: 27555  
Division #: 162

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2185	GRANT REVENUE	310,796	188,277	188,277	188,277	353,582	353,582	353,582	353,582	353,582	353,582	353,582	353,582
TOTAL	MISCELLANEOUS REVENUE	\$310,796	\$188,277	\$188,277	\$188,277	\$353,582	\$353,582	\$353,582	\$353,582	\$353,582	\$353,582	\$353,582	\$353,582
TOTAL	REVENUES	\$310,796	\$188,277	\$188,277	\$188,277	\$353,582	\$353,582	\$353,582	\$353,582	\$353,582	\$353,582	\$353,582	\$353,582
FUND TOTAL		\$310,796	\$188,277	\$188,277	\$188,277	\$353,582	\$353,582	\$353,582	\$353,582	\$353,582	\$353,582	\$353,582	\$353,582
<b>CONTROLLABLE PERSONNEL EXPENDITURES</b>													
<b>SALARIES</b>													
1001	SALARIES - REGULAR	188,502	109,083	109,083	109,083	205,036	205,036	205,036	205,036	205,036	205,036	205,036	205,036
1003	HOLIDAY	0	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	0	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	SALARIES	\$188,502	\$109,083	\$109,083	\$109,083	\$205,036	\$205,036	\$205,036	\$205,036	\$205,036	\$205,036	\$205,036	\$205,036
<b>FRINGE BENEFITS</b>													
2075	WORKERS COMP	76,329	45,025	45,025	45,025	78,911	78,911	78,911	78,911	78,911	78,911	78,911	78,911
2076	GROUP LIFE	0	0	0	0	0	0	0	0	0	0	0	0
2077	RETIREMENT	0	0	0	0	0	0	0	0	0	0	0	0
2078	HOSPITALIZATION	0	0	0	0	0	0	0	0	0	0	0	0
2079	SOCIAL SECURITY	0	0	0	0	0	0	0	0	0	0	0	0
2080	DENTAL	0	0	0	0	0	0	0	0	0	0	0	0
2081	DISABILITY	0	0	0	0	0	0	0	0	0	0	0	0
2082	UNEMPLOYMENT INSURANCE	0	0	0	0	0	0	0	0	0	0	0	0
2085	FRINGE BENEFIT-OPTICAL	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	FRINGE BENEFITS	\$76,329	\$45,025	\$45,025	\$45,025	\$78,911	\$78,911	\$78,911	\$78,911	\$78,911	\$78,911	\$78,911	\$78,911
TOTAL	CONTROLLABLE PERSONNEL	\$264,831	\$154,108	\$154,108	\$154,108	\$283,947	\$283,947	\$283,947	\$283,947	\$283,947	\$283,947	\$283,947	\$283,947
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3409	INDIRECT COSTS	15,430	11,948	11,948	11,948	16,690	16,690	16,690	16,690	16,690	16,690	16,690	16,690
3514	MEMBERSHIP DUES/PUBLICATIO	0	0	0	0	100	100	100	100	100	100	100	100
3574	PERSONAL MILEAGE	0	375	375	375	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
3752	TRAVEL & CONFERENCE	0	0	0	0	750	750	750	750	750	750	750	750
TOTAL	CONTRACTUAL SERVICES	\$15,430	\$12,323	\$12,323	\$12,323	\$18,540	\$18,540	\$18,540	\$18,540	\$18,540	\$18,540	\$18,540	\$18,540
<b>COMMODITIES</b>													
4886	MATERIAL & SUPPLIES	0	0	0	0	0	0	0	0	0	0	0	0
4898	OFFICE SUPPLIES	3,435	3,645	3,645	3,645	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
4909	POSTAGE	0	844	844	844	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: HEALTH CHILD SPECIAL HEALTH SVCS  
Fund #: 27555  
Division #: 162

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
TOTAL	COMMODITIES	\$3,435	\$4,489	\$4,489	\$4,489	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500
<b>MISC. CAPITAL OUTLAY</b>													
9998	MISC CAPITAL OUTLAY	0	0	0	0	6,390	6,390	6,390	6,390	6,390	6,390	6,390	6,390
TOTAL	MISC. CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$6,390	\$6,390	\$6,390	\$6,390	\$6,390	\$6,390	\$6,390	\$6,390
TOTAL	CONTROLLABLE OPERATING EXPENDITURES	\$18,865	\$16,812	\$16,812	\$16,812	\$30,430	\$30,430	\$30,430	\$30,430	\$30,430	\$30,430	\$30,430	\$30,430
<b>NON -CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	27,100	9,136	9,136	9,136	15,706	15,706	15,706	15,706	15,706	15,706	15,706	15,706
6330	CENT. STORES-MISCELLANEOUS	0	0	0	0	0	0	0	0	0	0	0	0
6360	COMPUTER SERV.-OPERATIONS	0	0	0	0	10,824	10,824	10,824	10,824	10,824	10,824	10,824	10,824
6640	EQUIPMENT RENTAL	0	3,121	3,121	3,121	2,362	2,362	2,362	2,362	2,362	2,362	2,362	2,362
6641	CONVENIENCE COPIER	0	1,725	1,725	1,725	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
6670	STATIONERY STOCK	0	0	0	0	0	0	0	0	0	0	0	0
6672	PRINT SHOP	0	1,125	1,125	1,125	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
6735	INSURANCE FUND	0	0	0	0	1,313	1,313	1,313	1,313	1,313	1,313	1,313	1,313
6750	TELEPHONE COMMUNICATIONS	0	2,250	2,250	2,250	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
TOTAL	INTERNAL SERVICES	\$27,100	\$17,357	\$17,357	\$17,357	\$39,205	\$39,205	\$39,205	\$39,205	\$39,205	\$39,205	\$39,205	\$39,205
TOTAL	NON -CONTROLLABLE OPERATING EXPENDITURES	\$27,100	\$17,357	\$17,357	\$17,357	\$39,205	\$39,205	\$39,205	\$39,205	\$39,205	\$39,205	\$39,205	\$39,205
FUND TOTAL		\$310,796	\$188,277	\$188,277	\$188,277	\$353,582	\$353,582	\$353,582	\$353,582	\$353,582	\$353,582	\$353,582	\$353,582

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: HEALTH TB OUTREACH  
Fund #: 27556  
Division #: 162

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2185 GRANT REVENUE		80,398	38,697	38,697	38,697	69,820	69,820	69,820	69,820	69,820	69,820	69,820	69,820
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>\$80,398</b>	<b>\$38,697</b>	<b>\$38,697</b>	<b>\$38,697</b>	<b>\$69,820</b>	<b>\$69,820</b>	<b>\$69,820</b>	<b>\$69,820</b>	<b>\$69,820</b>	<b>\$69,820</b>	<b>\$69,820</b>	<b>\$69,820</b>
<b>TOTAL REVENUES</b>		<b>\$80,398</b>	<b>\$38,697</b>	<b>\$38,697</b>	<b>\$38,697</b>	<b>\$69,820</b>	<b>\$69,820</b>	<b>\$69,820</b>	<b>\$69,820</b>	<b>\$69,820</b>	<b>\$69,820</b>	<b>\$69,820</b>	<b>\$69,820</b>
<b>FUND TOTAL</b>		<b>\$80,398</b>	<b>\$38,697</b>	<b>\$38,697</b>	<b>\$38,697</b>	<b>\$69,820</b>	<b>\$69,820</b>	<b>\$69,820</b>	<b>\$69,820</b>	<b>\$69,820</b>	<b>\$69,820</b>	<b>\$69,820</b>	<b>\$69,820</b>
<b>CONTROLLABLE PERSONNEL EXPENDITURES</b>													
<b>SALARIES</b>													
1001 SALARIES - REGULAR		48,320	21,687	21,687	21,687	38,963	38,963	38,963	38,963	38,963	38,963	38,963	38,963
1003 HOLIDAY		0	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE		0	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE		0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>		<b>\$48,320</b>	<b>\$21,687</b>	<b>\$21,687</b>	<b>\$21,687</b>	<b>\$38,963</b>	<b>\$38,963</b>	<b>\$38,963</b>	<b>\$38,963</b>	<b>\$38,963</b>	<b>\$38,963</b>	<b>\$38,963</b>	<b>\$38,963</b>
<b>FRINGE BENEFITS</b>													
2075 WORKERS COMP		16,834	7,482	7,482	7,482	15,897	15,897	15,897	15,897	15,897	15,897	15,897	15,897
2076 GROUP LIFE		0	0	0	0	0	0	0	0	0	0	0	0
2077 RETIREMENT		0	0	0	0	0	0	0	0	0	0	0	0
2078 HOSPITALIZATION		0	0	0	0	0	0	0	0	0	0	0	0
2079 SOCIAL SECURITY		0	0	0	0	0	0	0	0	0	0	0	0
2080 DENTAL		0	0	0	0	0	0	0	0	0	0	0	0
2081 DISABILITY		0	0	0	0	0	0	0	0	0	0	0	0
2082 UNEMPLOYMENT INSURANCE		0	0	0	0	0	0	0	0	0	0	0	0
2085 FRINGE BENEFIT-OPTICAL		0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FRINGE BENEFITS</b>		<b>\$16,834</b>	<b>\$7,482</b>	<b>\$7,482</b>	<b>\$7,482</b>	<b>\$15,897</b>	<b>\$15,897</b>	<b>\$15,897</b>	<b>\$15,897</b>	<b>\$15,897</b>	<b>\$15,897</b>	<b>\$15,897</b>	<b>\$15,897</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$65,154</b>	<b>\$29,169</b>	<b>\$29,169</b>	<b>\$29,169</b>	<b>\$54,860</b>	<b>\$54,860</b>	<b>\$54,860</b>	<b>\$54,860</b>	<b>\$54,860</b>	<b>\$54,860</b>	<b>\$54,860</b>	<b>\$54,860</b>
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3347 EXPENDABLE EQUIP. EXPENSE		0	0	0	0	0	0	0	0	0	0	0	0
3409 INDIRECT COSTS		11,362	2,378	2,378	2,378	3,170	3,170	3,170	3,170	3,170	3,170	3,170	3,170
3574 PERSONAL MILEAGE		0	1,500	1,500	1,500	2,356	2,356	2,356	2,356	2,356	2,356	2,356	2,356
3723 T B CASES - OUTSIDE		0	0	0	0	0	0	0	0	0	0	0	0
3752 TRAVEL & CONFERENCE		0	2,250	2,250	2,250	3,534	3,534	3,534	3,534	3,534	3,534	3,534	3,534
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$11,362</b>	<b>\$6,128</b>	<b>\$6,128</b>	<b>\$6,128</b>	<b>\$9,060</b>	<b>\$9,060</b>	<b>\$9,060</b>	<b>\$9,060</b>	<b>\$9,060</b>	<b>\$9,060</b>	<b>\$9,060</b>	<b>\$9,060</b>
<b>COMMODITIES</b>													
4886 MATERIAL & SUPPLIES		0	731	731	731	1,890	1,890	1,890	1,890	1,890	1,890	1,890	1,890
4892 MEDICAL SUPPLIES		0	0	0	0	0	0	0	0	0	0	0	0

(\*) Nine Month Fiscal Year



**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: HEALTH TB OUTREACH

Fund #: 27556

Division #: 162

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
4898	OFFICE SUPPLIES	585	352	352	352	0	0	0	0	0	0	0	0
4909	POSTAGE	0	300	300	300	650	650	650	650	650	650	650	650
<b>TOTAL</b>	<b>COMMODITIES</b>	<b>\$585</b>	<b>\$1,383</b>	<b>\$1,383</b>	<b>\$1,383</b>	<b>\$2,540</b>	<b>\$2,540</b>	<b>\$2,540</b>	<b>\$2,540</b>	<b>\$2,540</b>	<b>\$2,540</b>	<b>\$2,540</b>	<b>\$2,540</b>
<b>TOTAL</b>	<b>CONTROLLABLE OPERATING EXPENDITURES</b>	<b>\$11,947</b>	<b>\$7,511</b>	<b>\$7,511</b>	<b>\$7,511</b>	<b>\$11,600</b>	<b>\$11,600</b>	<b>\$11,600</b>	<b>\$11,600</b>	<b>\$11,600</b>	<b>\$11,600</b>	<b>\$11,600</b>	<b>\$11,600</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	3,297	676	676	676	2,459	2,459	2,459	2,459	2,459	2,459	2,459	2,459
6330	CENT. STORES-MISCELLANEOUS	0	0	0	0	0	0	0	0	0	0	0	0
6641	CONVENIENCE COPIER	0	0	0	0	50	50	50	50	50	50	50	50
6670	STATIONERY STOCK	0	1,084	1,084	1,084	0	0	0	0	0	0	0	0
6735	INSURANCE FUND	0	32	32	32	261	261	261	261	261	261	261	261
6750	TELEPHONE COMMUNICATIONS	0	225	225	225	590	590	590	590	590	590	590	590
<b>TOTAL</b>	<b>INTERNAL SERVICES</b>	<b>\$3,297</b>	<b>\$2,017</b>	<b>\$2,017</b>	<b>\$2,017</b>	<b>\$3,360</b>	<b>\$3,360</b>	<b>\$3,360</b>	<b>\$3,360</b>	<b>\$3,360</b>	<b>\$3,360</b>	<b>\$3,360</b>	<b>\$3,360</b>
<b>TOTAL</b>	<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>	<b>\$3,297</b>	<b>\$2,017</b>	<b>\$2,017</b>	<b>\$2,017</b>	<b>\$3,360</b>	<b>\$3,360</b>	<b>\$3,360</b>	<b>\$3,360</b>	<b>\$3,360</b>	<b>\$3,360</b>	<b>\$3,360</b>	<b>\$3,360</b>
<b>FUND TOTAL</b>		<b>\$80,398</b>	<b>\$38,697</b>	<b>\$38,697</b>	<b>\$38,697</b>	<b>\$69,820</b>	<b>\$69,820</b>	<b>\$69,820</b>	<b>\$69,820</b>	<b>\$69,820</b>	<b>\$69,820</b>	<b>\$69,820</b>	<b>\$69,820</b>

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: HEALTH AIDS COUNSELING  
Fund #: 27557  
Division #: 162

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2185 GRANT REVENUE		212,018	172,637	172,637	172,637	286,859	286,859	286,859	286,859	286,859	286,859	286,859	286,859
TOTAL MISCELLANEOUS REVENUE		\$212,018	\$172,637	\$172,637	\$172,637	\$286,859	\$286,859	\$286,859	\$286,859	\$286,859	\$286,859	\$286,859	\$286,859
TOTAL REVENUES		\$212,018	\$172,637	\$172,637	\$172,637	\$286,859	\$286,859	\$286,859	\$286,859	\$286,859	\$286,859	\$286,859	\$286,859
FUND TOTAL		\$212,018	\$172,637	\$172,637	\$172,637	\$286,859	\$286,859	\$286,859	\$286,859	\$286,859	\$286,859	\$286,859	\$286,859
<b>CONTROLLABLE PERSONNEL EXPENDITURES</b>													
<b>SALARIES</b>													
1001 SALARIES - REGULAR		142,652	101,462	101,462	101,462	182,638	182,638	182,638	182,638	182,638	182,638	182,638	182,638
1003 HOLIDAY		0	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE		0	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE		0	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT		0	0	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES		\$142,652	\$101,462	\$101,462	\$101,462	\$182,638	\$182,638	\$182,638	\$182,638	\$182,638	\$182,638	\$182,638	\$182,638
<b>FRINGE BENEFITS</b>													
2075 WORKERS COMP		40,613	28,889	28,889	28,889	55,538	55,538	55,538	55,538	55,538	55,538	55,538	55,538
2076 GROUP LIFE		0	0	0	0	0	0	0	0	0	0	0	0
2077 RETIREMENT		0	0	0	0	0	0	0	0	0	0	0	0
2078 HOSPITALIZATION		0	0	0	0	0	0	0	0	0	0	0	0
2079 SOCIAL SECURITY		0	0	0	0	0	0	0	0	0	0	0	0
2080 DENTAL		0	0	0	0	0	0	0	0	0	0	0	0
2081 DISABILITY		0	0	0	0	0	0	0	0	0	0	0	0
2082 UNEMPLOYMENT INSURANCE		0	0	0	0	0	0	0	0	0	0	0	0
2085 FRINGE BENEFIT-OPTICAL		0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS		\$40,613	\$28,889	\$28,889	\$28,889	\$55,538	\$55,538	\$55,538	\$55,538	\$55,538	\$55,538	\$55,538	\$55,538
TOTAL CONTROLLABLE PERSONNEL		\$183,265	\$130,351	\$130,351	\$130,351	\$238,176	\$238,176	\$238,176	\$238,176	\$238,176	\$238,176	\$238,176	\$238,176
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3128 PROFESSIONAL SERVICES		15,272	0	0	0	500	500	500	500	500	500	500	500
3204 ADVERTISING		0	0	0	0	500	500	500	500	500	500	500	500
3409 INDIRECT COSTS		0	11,151	11,151	11,151	14,867	14,867	14,867	14,867	14,867	14,867	14,867	14,867
3574 PERSONAL MILEAGE		0	1,875	1,875	1,875	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
3752 TRAVEL & CONFERENCE		0	2,250	2,250	2,250	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
TOTAL CONTRACTUAL SERVICES		\$15,272	\$15,276	\$15,276	\$15,276	\$22,367	\$22,367	\$22,367	\$22,367	\$22,367	\$22,367	\$22,367	\$22,367
<b>COMMODITIES</b>													
4836 EDUCATIONAL SUPPLIES		0	1,200	1,200	1,200	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: HEALTH AIDS COUNSELING  
Fund #: 27557  
Division #: 162

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
4886	MATERIAL & SUPPLIES	0	375	375	375	0	0	0	0	0	0	0	0
4892	MEDICAL SUPPLIES	0	2,700	2,700	2,700	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
4898	OFFICE SUPPLIES	5,481	13,654	13,654	13,654	500	500	500	500	500	500	500	500
4909	POSTAGE	720	414	414	414	250	250	250	250	250	250	250	250
<b>TOTAL COMMODITIES</b>		<b>\$6,201</b>	<b>\$18,343</b>	<b>\$18,343</b>	<b>\$18,343</b>	<b>\$6,250</b>	<b>\$6,250</b>	<b>\$6,250</b>	<b>\$6,250</b>	<b>\$6,250</b>	<b>\$6,250</b>	<b>\$6,250</b>	<b>\$6,250</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$21,473</b>	<b>\$33,619</b>	<b>\$33,619</b>	<b>\$33,619</b>	<b>\$28,617</b>	<b>\$28,617</b>	<b>\$28,617</b>	<b>\$28,617</b>	<b>\$28,617</b>	<b>\$28,617</b>	<b>\$28,617</b>	<b>\$28,617</b>
<b>NON -CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	7,280	1,761	1,761	1,761	7,542	7,542	7,542	7,542	7,542	7,542	7,542	7,542
6360	COMPUTER SERV.-OPERATIONS	0	0	0	0	5,928	5,928	5,928	5,928	5,928	5,928	5,928	5,928
6640	EQUIPMENT RENTAL	0	435	435	435	0	0	0	0	0	0	0	0
6641	CONVENIENCE COPIER	0	600	600	600	375	375	375	375	375	375	375	375
6670	STATIONERY STOCK	0	1,354	1,354	1,354	0	0	0	0	0	0	0	0
6672	PRINT SHOP	0	1,125	1,125	1,125	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
6735	INSURANCE FUND	0	1,520	1,520	1,520	1,221	1,221	1,221	1,221	1,221	1,221	1,221	1,221
6750	TELEPHONE COMMUNICATIONS	0	1,872	1,872	1,872	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
<b>TOTAL INTERNAL SERVICES</b>		<b>\$7,280</b>	<b>\$8,667</b>	<b>\$8,667</b>	<b>\$8,667</b>	<b>\$20,066</b>	<b>\$20,066</b>	<b>\$20,066</b>	<b>\$20,066</b>	<b>\$20,066</b>	<b>\$20,066</b>	<b>\$20,066</b>	<b>\$20,066</b>
<b>TOTAL NON -CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$7,280</b>	<b>\$8,667</b>	<b>\$8,667</b>	<b>\$8,667</b>	<b>\$20,066</b>	<b>\$20,066</b>	<b>\$20,066</b>	<b>\$20,066</b>	<b>\$20,066</b>	<b>\$20,066</b>	<b>\$20,066</b>	<b>\$20,066</b>
<b>FUND TOTAL</b>		<b>\$212,018</b>	<b>\$172,637</b>	<b>\$172,637</b>	<b>\$172,637</b>	<b>\$286,859</b>	<b>\$286,859</b>	<b>\$286,859</b>	<b>\$286,859</b>	<b>\$286,859</b>	<b>\$286,859</b>	<b>\$286,859</b>	<b>\$286,859</b>

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: HEALTH COMMUNITY HEALTH ASSIST

Fund #: 27558

Division #: 162

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2185	GRANT REVENUE	36,370	0	0	0	68,861	68,861	69,861	69,861	69,861	69,861	69,861	69,861
TOTAL	MISCELLANEOUS REVENUE	\$36,370	\$0	\$0	\$0	\$68,861	\$68,861	\$69,861	\$69,861	\$69,861	\$69,861	\$69,861	\$69,861
TOTAL	REVENUES	\$36,370	\$0	\$0	\$0	\$68,861	\$68,861	\$69,861	\$69,861	\$69,861	\$69,861	\$69,861	\$69,861
FUND TOTAL		\$36,370	\$0	\$0	\$0	\$68,861	\$68,861	\$69,861	\$69,861	\$69,861	\$69,861	\$69,861	\$69,861
<b>CONTROLLABLE PERSONNEL EXPENDITURES</b>													
<b>SALARIES</b>													
1001	SALARIES - REGULAR	23,838	0	0	0	43,705	43,705	43,705	43,705	43,705	43,705	43,705	43,705
TOTAL	SALARIES	\$23,838	\$0	\$0	\$0	\$43,705	\$43,705	\$43,705	\$43,705	\$43,705	\$43,705	\$43,705	\$43,705
<b>FRINGE BENEFITS</b>													
2075	WORKERS COMP	10,424	0	0	0	20,044	20,044	20,044	20,044	20,044	20,044	20,044	20,044
TOTAL	FRINGE BENEFITS	\$10,424	\$0	\$0	\$0	\$20,044	\$20,044	\$20,044	\$20,044	\$20,044	\$20,044	\$20,044	\$20,044
TOTAL	CONTROLLABLE PERSONNEL	\$34,262	\$0	\$0	\$0	\$63,749	\$63,749	\$63,749	\$63,749	\$63,749	\$63,749	\$63,749	\$63,749
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3409	INDIRECT COSTS	2,108	0	0	0	3,557	3,557	3,557	3,557	3,557	3,557	3,557	3,557
3574	PERSONAL MILEAGE	0	0	0	0	900	900	900	900	900	900	900	900
3752	TRAVEL & CONFERENCE	0	0	0	0	500	500	500	500	500	500	500	500
TOTAL	CONTRACTUAL SERVICES	\$2,108	\$0	\$0	\$0	\$4,957	\$4,957	\$4,957	\$4,957	\$4,957	\$4,957	\$4,957	\$4,957
<b>COMMODITIES</b>													
4898	OFFICE SUPPLIES	0	0	0	0	300	300	300	300	300	300	300	300
TOTAL	COMMODITIES	\$0	\$0	\$0	\$0	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$300
TOTAL	CONTROLLABLE OPERATING EXPENDITURES	\$2,108	\$0	\$0	\$0	\$5,257	\$5,257	\$5,257	\$5,257	\$5,257	\$5,257	\$5,257	\$5,257
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6735	INSURANCE FUND	0	0	0	0	855	855	855	855	855	855	855	855
TOTAL	INTERNAL SERVICES	\$0	\$0	\$0	\$0	\$855	\$855	\$855	\$855	\$855	\$855	\$855	\$855
TOTAL	NON-CONTROLLABLE OPERATING EXPENDITURES	\$0	\$0	\$0	\$0	\$855	\$855	\$855	\$855	\$855	\$855	\$855	\$855
FUND TOTAL		\$36,370	\$0	\$0	\$0	\$69,861	\$69,861	\$69,861	\$69,861	\$69,861	\$69,861	\$69,861	\$69,861

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: HEALTH CORE SERVICES  
Fund #: 27559  
Division #: 162

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2185	GRANT REVENUE	179,058	139,946	139,946	139,946	192,538	192,538	192,538	192,538	192,538	192,538	192,538	192,538
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>\$179,058</b>	<b>\$139,946</b>	<b>\$139,946</b>	<b>\$139,946</b>	<b>\$192,538</b>	<b>\$192,538</b>	<b>\$192,538</b>	<b>\$192,538</b>	<b>\$192,538</b>	<b>\$192,538</b>	<b>\$192,538</b>	<b>\$192,538</b>
<b>TOTAL REVENUES</b>		<b>\$179,058</b>	<b>\$139,946</b>	<b>\$139,946</b>	<b>\$139,946</b>	<b>\$192,538</b>	<b>\$192,538</b>	<b>\$192,538</b>	<b>\$192,538</b>	<b>\$192,538</b>	<b>\$192,538</b>	<b>\$192,538</b>	<b>\$192,538</b>
<b>FUND TOTAL</b>		<b>\$179,058</b>	<b>\$139,946</b>	<b>\$139,946</b>	<b>\$139,946</b>	<b>\$192,538</b>	<b>\$192,538</b>	<b>\$192,538</b>	<b>\$192,538</b>	<b>\$192,538</b>	<b>\$192,538</b>	<b>\$192,538</b>	<b>\$192,538</b>
<b>CONTROLLABLE PERSONNEL EXPENDITURES</b>													
<b>SALARIES</b>													
1001	SALARIES - REGULAR	134,182	139,946	139,946	139,946	164,869	164,869	113,646	113,646	113,646	113,646	113,646	113,646
1003	HOLIDAY	0	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>		<b>\$134,182</b>	<b>\$139,946</b>	<b>\$139,946</b>	<b>\$139,946</b>	<b>\$164,869</b>	<b>\$164,869</b>	<b>\$113,646</b>	<b>\$113,646</b>	<b>\$113,646</b>	<b>\$113,646</b>	<b>\$113,646</b>	<b>\$113,646</b>
<b>FRINGE BENEFITS</b>													
2075	WORKERS COMP	30,006	0	0	0	69,776	69,776	48,927	48,927	48,927	48,927	48,927	48,927
2078	HOSPITALIZATION	0	0	0	0	0	0	0	0	0	0	0	0
2079	SOCIAL SECURITY	0	0	0	0	0	0	0	0	0	0	0	0
2080	DENTAL	0	0	0	0	0	0	0	0	0	0	0	0
2081	DISABILITY	0	0	0	0	0	0	0	0	0	0	0	0
2082	UNEMPLOYMENT INSURANCE	0	0	0	0	0	0	0	0	0	0	0	0
2085	FRINGE BENEFIT-OPTICAL	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FRINGE BENEFITS</b>		<b>\$30,006</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,776</b>	<b>\$69,776</b>	<b>\$48,927</b>	<b>\$48,927</b>	<b>\$48,927</b>	<b>\$48,927</b>	<b>\$48,927</b>	<b>\$48,927</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$164,188</b>	<b>\$139,946</b>	<b>\$139,946</b>	<b>\$139,946</b>	<b>\$234,645</b>	<b>\$234,645</b>	<b>\$162,573</b>	<b>\$162,573</b>	<b>\$162,573</b>	<b>\$162,573</b>	<b>\$162,573</b>	<b>\$162,573</b>
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3409	INDIRECT COSTS	0	0	0	0	9,251	9,251	9,251	9,251	9,251	9,251	9,251	9,251
3574	PERSONAL MILEAGE	8,650	0	0	0	2,439	2,439	2,439	2,439	2,439	2,439	2,439	2,439
3752	TRAVEL & CONFERENCE	0	0	0	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$8,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,690</b>	<b>\$12,690</b>	<b>\$12,690</b>	<b>\$12,690</b>	<b>\$12,690</b>	<b>\$12,690</b>	<b>\$12,690</b>	<b>\$12,690</b>
<b>COMMODITIES</b>													
4886	MATERIAL & SUPPLIES	2,554	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL COMMODITIES</b>		<b>\$2,554</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>\$0</b>	<b>\$0</b>
<b>MISC. CAPITAL OUTLAY</b>													
9998	MISC CAPITAL OUTLAY	1,454	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL MISC. CAPITAL OUTLAY</b>		<b>\$1,454</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>\$0</b>	<b>\$0</b>	<b>\$0</b>

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: HEALTH CORE SERVICES  
Fund #: 27559  
Division #: 162

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		\$12,658	\$0	\$0	\$0	\$12,690	\$12,690	\$12,690	\$12,690	\$12,690	\$12,690	\$12,690	\$12,690
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6360	COMPUTER SERV.-OPERATIONS	2,212	0	0	0	10,404	10,404	10,404	10,404	10,404	10,404	10,404	10,404
6610	LEASED VEHICLES	0	0	0	0	6,360	6,360	6,360	6,360	6,360	6,360	6,360	6,360
6735	INSURANCE FUND	0	0	0	0	511	511	511	511	511	511	511	511
<b>TOTAL INTERNAL SERVICES</b>		<b>\$2,212</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,275</b>	<b>\$17,275</b>	<b>\$17,275</b>	<b>\$17,275</b>	<b>\$17,275</b>	<b>\$17,275</b>	<b>\$17,275</b>	<b>\$17,275</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$2,212</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,275</b>	<b>\$17,275</b>	<b>\$17,275</b>	<b>\$17,275</b>	<b>\$17,275</b>	<b>\$17,275</b>	<b>\$17,275</b>	<b>\$17,275</b>
<b>FUND TOTAL</b>		<b>\$179,058</b>	<b>\$139,946</b>	<b>\$139,946</b>	<b>\$139,946</b>	<b>\$264,610</b>	<b>\$264,610</b>	<b>\$192,538</b>	<b>\$192,538</b>	<b>\$192,538</b>	<b>\$192,538</b>	<b>\$192,538</b>	<b>\$192,538</b>

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: HEALTH VACCINES FOR CHILDREN  
Fund #: 27560  
Division #: 162

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2185 GRANT REVENUE		2,696	0	0	0	154,424	154,424	154,424	154,424	154,424	154,424	154,424	154,424
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>\$2,696</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$154,424</b>	<b>\$154,424</b>	<b>\$154,424</b>	<b>\$154,424</b>	<b>\$154,424</b>	<b>\$154,424</b>	<b>\$154,424</b>	<b>\$154,424</b>
<b>TOTAL REVENUES</b>		<b>\$2,696</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$154,424</b>	<b>\$154,424</b>	<b>\$154,424</b>	<b>\$154,424</b>	<b>\$154,424</b>	<b>\$154,424</b>	<b>\$154,424</b>	<b>\$154,424</b>
<b>FUND TOTAL</b>		<b>\$2,696</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$154,424</b>	<b>\$154,424</b>	<b>\$154,424</b>	<b>\$154,424</b>	<b>\$154,424</b>	<b>\$154,424</b>	<b>\$154,424</b>	<b>\$154,424</b>
<b>CONTROLLABLE PERSONNEL EXPENDITURES</b>													
<b>SALARIES</b>													
1001 SALARIES - REGULAR		1,996	0	0	0	43,014	43,014	43,014	43,014	43,014	43,014	43,014	43,014
<b>TOTAL SALARIES</b>		<b>\$1,996</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,014</b>	<b>\$43,014</b>	<b>\$43,014</b>	<b>\$43,014</b>	<b>\$43,014</b>	<b>\$43,014</b>	<b>\$43,014</b>	<b>\$43,014</b>
<b>FRINGE BENEFITS</b>													
2075 WORKERS COMP		700	0	0	0	22,144	22,144	22,144	22,144	22,144	22,144	22,144	22,144
<b>TOTAL FRINGE BENEFITS</b>		<b>\$700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,144</b>	<b>\$22,144</b>	<b>\$22,144</b>	<b>\$22,144</b>	<b>\$22,144</b>	<b>\$22,144</b>	<b>\$22,144</b>	<b>\$22,144</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$2,696</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,158</b>	<b>\$65,158</b>	<b>\$65,158</b>	<b>\$65,158</b>	<b>\$65,158</b>	<b>\$65,158</b>	<b>\$65,158</b>	<b>\$65,158</b>
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3287 CONTRACTED SERVICES		0	0	0	0	85,465	85,465	85,465	85,465	85,465	85,465	85,465	85,465
3409 INDIRECT COSTS		0	0	0	0	3,501	3,501	3,501	3,501	3,501	3,501	3,501	3,501
3574 PERSONAL MILEAGE		0	0	0	0	300	300	300	300	300	300	300	300
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$89,266</b>	<b>\$89,266</b>	<b>\$89,266</b>	<b>\$89,266</b>	<b>\$89,266</b>	<b>\$89,266</b>	<b>\$89,266</b>	<b>\$89,266</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$89,266</b>	<b>\$89,266</b>	<b>\$89,266</b>	<b>\$89,266</b>	<b>\$89,266</b>	<b>\$89,266</b>	<b>\$89,266</b>	<b>\$89,266</b>
<b>FUND TOTAL</b>		<b>\$2,696</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$154,424</b>	<b>\$154,424</b>	<b>\$154,424</b>	<b>\$154,424</b>	<b>\$154,424</b>	<b>\$154,424</b>	<b>\$154,424</b>	<b>\$154,424</b>

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: HEALTH LEAD ABATEMENT  
Fund #: 27561  
Division #: 162

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2185	GRANT REVENUE	0	66,689	66,689	66,689	71,356	71,356	71,356	71,356	71,356	71,356	71,356	71,356
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>\$0</b>	<b>\$66,689</b>	<b>\$66,689</b>	<b>\$66,689</b>	<b>\$71,356</b>	<b>\$71,356</b>	<b>\$71,356</b>	<b>\$71,356</b>	<b>\$71,356</b>	<b>\$71,356</b>	<b>\$71,356</b>	<b>\$71,356</b>
<b>TOTAL REVENUES</b>		<b>\$0</b>	<b>\$66,689</b>	<b>\$66,689</b>	<b>\$66,689</b>	<b>\$71,356</b>	<b>\$71,356</b>	<b>\$71,356</b>	<b>\$71,356</b>	<b>\$71,356</b>	<b>\$71,356</b>	<b>\$71,356</b>	<b>\$71,356</b>
<b>FUND TOTAL</b>		<b>\$0</b>	<b>\$66,689</b>	<b>\$66,689</b>	<b>\$66,689</b>	<b>\$71,356</b>	<b>\$71,356</b>	<b>\$71,356</b>	<b>\$71,356</b>	<b>\$71,356</b>	<b>\$71,356</b>	<b>\$71,356</b>	<b>\$71,356</b>
<b>CONTROLLABLE PERSONNEL EXPENDITURES</b>													
<b>SALARIES</b>													
1001	SALARIES - REGULAR	0	33,251	33,251	33,251	35,947	35,947	35,947	35,947	35,947	35,947	35,947	35,947
<b>TOTAL SALARIES</b>		<b>\$0</b>	<b>\$33,251</b>	<b>\$33,251</b>	<b>\$33,251</b>	<b>\$35,947</b>	<b>\$35,947</b>	<b>\$35,947</b>	<b>\$35,947</b>	<b>\$35,947</b>	<b>\$35,947</b>	<b>\$35,947</b>	<b>\$35,947</b>
<b>FRINGE BENEFITS</b>													
2075	WORKERS COMP	0	15,043	15,043	15,043	16,262	16,262	16,262	16,262	16,262	16,262	16,262	16,262
<b>TOTAL FRINGE BENEFITS</b>		<b>\$0</b>	<b>\$15,043</b>	<b>\$15,043</b>	<b>\$15,043</b>	<b>\$16,262</b>	<b>\$16,262</b>	<b>\$16,262</b>	<b>\$16,262</b>	<b>\$16,262</b>	<b>\$16,262</b>	<b>\$16,262</b>	<b>\$16,262</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$0</b>	<b>\$48,294</b>	<b>\$48,294</b>	<b>\$48,294</b>	<b>\$52,209</b>	<b>\$52,209</b>	<b>\$52,209</b>	<b>\$52,209</b>	<b>\$52,209</b>	<b>\$52,209</b>	<b>\$52,209</b>	<b>\$52,209</b>
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3287	CONTRACTED SERVICES	0	1,295	1,295	1,295	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400
3409	INDIRECT COSTS	0	3,113	3,113	3,113	2,625	2,625	2,625	2,625	2,625	2,625	2,625	2,625
3574	PERSONAL MILEAGE	0	2,486	2,486	2,486	2,688	2,688	2,688	2,688	2,688	2,688	2,688	2,688
3727	TRAINING	0	1,562	1,562	1,562	1,688	1,688	1,688	1,688	1,688	1,688	1,688	1,688
3752	TRAVEL & CONFERENCE	0	1,415	1,415	1,415	1,530	1,530	1,530	1,530	1,530	1,530	1,530	1,530
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$0</b>	<b>\$9,871</b>	<b>\$9,871</b>	<b>\$9,871</b>	<b>\$9,931</b>	<b>\$9,931</b>	<b>\$9,931</b>	<b>\$9,931</b>	<b>\$9,931</b>	<b>\$9,931</b>	<b>\$9,931</b>	<b>\$9,931</b>
<b>COMMODITIES</b>													
4886	MATERIAL & SUPPLIES	0	4,523	4,523	4,523	4,890	4,890	4,890	4,890	4,890	4,890	4,890	4,890
<b>TOTAL COMMODITIES</b>		<b>\$0</b>	<b>\$4,523</b>	<b>\$4,523</b>	<b>\$4,523</b>	<b>\$4,890</b>	<b>\$4,890</b>	<b>\$4,890</b>	<b>\$4,890</b>	<b>\$4,890</b>	<b>\$4,890</b>	<b>\$4,890</b>	<b>\$4,890</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$0</b>	<b>\$14,394</b>	<b>\$14,394</b>	<b>\$14,394</b>	<b>\$14,821</b>	<b>\$14,821</b>	<b>\$14,821</b>	<b>\$14,821</b>	<b>\$14,821</b>	<b>\$14,821</b>	<b>\$14,821</b>	<b>\$14,821</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6641	CONVENIENCE COPIER	0	1,561	1,561	1,561	1,688	1,688	1,688	1,688	1,688	1,688	1,688	1,688
6735	INSURANCE FUND	0	1,561	1,561	1,561	1,688	1,688	1,688	1,688	1,688	1,688	1,688	1,688
6750	TELEPHONE COMMUNICATIONS	0	879	879	879	950	950	950	950	950	950	950	950
<b>TOTAL INTERNAL SERVICES</b>		<b>\$0</b>	<b>\$4,001</b>	<b>\$4,001</b>	<b>\$4,001</b>	<b>\$4,326</b>	<b>\$4,326</b>	<b>\$4,326</b>	<b>\$4,326</b>	<b>\$4,326</b>	<b>\$4,326</b>	<b>\$4,326</b>	<b>\$4,326</b>



**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: HEALTH LEAD ABATEMENT  
Fund #: 27561  
Division #: 162

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
TOTAL	NON-CONTROLLABLE OPERATING EXPENDITURES	\$0	\$4,001	\$4,001	\$4,001	\$4,326	\$4,326	\$4,326	\$4,326	\$4,326	\$4,326	\$4,326	\$4,326
FUND TOTAL		\$0	\$66,689	\$66,689	\$66,689	\$71,356	\$71,356	\$71,356	\$71,356	\$71,356	\$71,356	\$71,356	\$71,356

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: HEALTH - MINORITY PLANNING  
Fund #: 27562  
Division #: 162

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2185	GRANT REVENUE	0	26,396	26,396	26,396	37,100	37,100	37,100	37,100	37,100	37,100	37,100	37,100
<b>TOTAL</b>	<b>MISCELLANEOUS REVENUE</b>	<b>\$0</b>	<b>\$26,396</b>	<b>\$26,396</b>	<b>\$26,396</b>	<b>\$37,100</b>	<b>\$37,100</b>	<b>\$37,100</b>	<b>\$37,100</b>	<b>\$37,100</b>	<b>\$37,100</b>	<b>\$37,100</b>	<b>\$37,100</b>
<b>TOTAL</b>	<b>REVENUES</b>	<b>\$0</b>	<b>\$26,396</b>	<b>\$26,396</b>	<b>\$26,396</b>	<b>\$37,100</b>	<b>\$37,100</b>	<b>\$37,100</b>	<b>\$37,100</b>	<b>\$37,100</b>	<b>\$37,100</b>	<b>\$37,100</b>	<b>\$37,100</b>
<b>FUND TOTAL</b>		<b>\$0</b>	<b>\$26,396</b>	<b>\$26,396</b>	<b>\$26,396</b>	<b>\$37,100</b>	<b>\$37,100</b>	<b>\$37,100</b>	<b>\$37,100</b>	<b>\$37,100</b>	<b>\$37,100</b>	<b>\$37,100</b>	<b>\$37,100</b>
<b>CONTROLLABLE PERSONNEL EXPENDITURES</b>													
<b>SALARIES</b>													
1001	SALARIES - REGULAR	0	14,153	14,153	14,153	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>SALARIES</b>	<b>\$0</b>	<b>\$14,153</b>	<b>\$14,153</b>	<b>\$14,153</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	1,499	1,499	1,499	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>FRINGE BENEFITS</b>	<b>\$0</b>	<b>\$1,499</b>	<b>\$1,499</b>	<b>\$1,499</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</b>	<b>CONTROLLABLE PERSONNEL</b>	<b>\$0</b>	<b>\$15,652</b>	<b>\$15,652</b>	<b>\$15,652</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 EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3287	CONTRACTED SERVICES	0	375	375	375	37,100	37,100	37,100	37,100	37,100	37,100	37,100	37,100
3409	INDIRECT COSTS	0	1,557	1,557	1,557	0	0	0	0	0	0	0	0
3727	TRAINING	0	375	375	375	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>CONTRACTUAL SERVICES</b>	<b>\$0</b>	<b>\$2,307</b>	<b>\$2,307</b>	<b>\$2,307</b>	<b>\$37,100</b>	<b>\$37,100</b>	<b>\$37,100</b>	<b>\$37,100</b>	<b>\$37,100</b>	<b>\$37,100</b>	<b>\$37,100</b>	<b>\$37,100</b>
<b>COMMODITIES</b>													
4886	MATERIAL & SUPPLIES	0	1,861	1,861	1,861	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>COMMODITIES</b>	<b>\$0</b>	<b>\$1,861</b>	<b>\$1,861</b>	<b>\$1,861</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>MISC. CAPITAL OUTLAY</b>													
9998	MISC CAPITAL OUTLAY	0	6,375	6,375	6,375	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>MISC. CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$6,375</b>	<b>\$6,375</b>	<b>\$6,375</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</b>	<b>CONTROLLABLE OPERATING EXPENDITURES</b>	<b>\$0</b>	<b>\$10,543</b>	<b>\$10,543</b>	<b>\$10,543</b>	<b>\$37,100</b>	<b>\$37,100</b>	<b>\$37,100</b>	<b>\$37,100</b>	<b>\$37,100</b>	<b>\$37,100</b>	<b>\$37,100</b>	<b>\$37,100</b>
<b>NON -CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6735	INSURANCE FUND	0	201	201	201	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>INTERNAL SERVICES</b>	<b>\$0</b>	<b>\$201</b>	<b>\$201</b>	<b>\$201</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>

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: HEALTH - MINORITY PLANNING  
Fund #: 27562  
Division #: 162

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
TOTAL	NON-CONTROLLABLE OPERATING EXPENDITURES	\$0	\$201	\$201	\$201	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FUND TOTAL		\$0	\$26,396	\$26,396	\$26,396	\$37,100	\$37,100	\$37,100	\$37,100	\$37,100	\$37,100	\$37,100	\$37,100

MEDICAL CARE FACILITY							
CP	REQ		REC		TOT		MANAGER – MEDICAL CARE FACILITY
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
111					111	111	Governmental Positions
111					111	111	Special Revenue Positions
							Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	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	FY 98	FY 99	ACTIVITIES & RECREATION
	1			1	1	Activities Coordinator – MCF (e)
	1			1	1	Day Room Assistant Leader
	2			2	2	Day Room Assistant (a)
	4			4	4	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	PHARMACY
	1			1	1	Chief Pharmacist
	2			2	2	Pharmacist (c)
	2			2	2	Pharmacy Technician (b)
	1			1	1	Clerk I
	6			6	6	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	NURSING SERVICES
	1			1	1	Chief Nursing Services
	4			4	4	Nursing Supervisor
	5			5	5	General Staff Nurse
	11			11	11	Licensed Practical Nurse
	4			4	4	Contingent Staff Nurse (a)
	1			1	1	Employee Records Specialist
	61			61	61	Nursing Assistant (d)
	87			87	87	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	MATERIALS MANAGEMENT
	1			1	1	Storekeeper II
	1			1	1	General Helper (f)
	2			2	2	Total Positions

- (a) Position(s) funded FTNE.
- (b) Includes one (1) FTNE position.
- (c) Includes one (1) 1000/hr PTNE position.
- (d) Includes nine (9) FTNE positions.
- (e) Position funded PTE.
- (f) 1,000 hr. PTNE position.

COUNTY EXECUTIVE

- HUMAN SERVICES

MEDICAL CARE FACILITY

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
BTK--109	CASE MGMT COORD				1	30,982	15,269	46,251	1	46,251
CZI--000	GENERAL CLERICAL				1	17,721	1,438	19,159	1	19,159
CZY--202	CLERK II				2	49,904	20,603	70,507	2	70,507
HCU--420	MGR-MEDICAL CARE FACILITY				1	79,979	29,635	109,614	1	109,614
HUD--407	OFFICE LEADER				1	30,263	9,249	39,512	1	39,512
KRD--100	STUDENT				2	17,644	1,432	19,076	2	19,076
LGI--503	RECEPTIONIST/CLERK				1	25,987	13,687	39,674	1	39,674
LQA--102	TYPIST I				1	20,252	11,952	32,204	1	32,204
LOB--103	TYPIST II				1	21,080	12,204	33,284	1	33,284
NIV--312	SUPV-MCF ADMIN SERVICES ADMINISTRATION				1	45,314	16,461	61,775	1	61,775
					12	339,126	131,930	471,056	12	471,056
FVO--000	GENERAL HELPER				1	8,034	957	8,991	1	8,991
KQA45196	STOREKEEPER II MATERIALS MANAGEMENT				1	21,080	12,204	33,284	1	33,284
					2	29,114	13,161	42,275	2	42,275
CNV--316	CHF-NURSING SERVICES				1	55,126	26,194	81,320	1	81,320
FMD--508	EMPLOYEE RECORDS SPEC				1	37,712	17,754	55,466	1	55,466
FWX--100	GENERAL STAFF NURSE				5	224,528	99,828	324,356	5	324,356
GWW--000	LICENSED PRACTICAL NURSE				11	298,048	155,969	454,017	11	454,017
HRG45097	NURSING ASSISTANT				61	1,437,353	777,335	2,214,688	61	2,214,688
HSA--100	NURSING SUPERVISOR				4	186,997	89,845	276,842	4	276,842
OPZ--000	CONTINGENT STAFF NURSE NURSING SERVICE				4	205,668	22,052	227,720	4	227,720
					87	2,445,432	1,188,977	3,634,409	87	3,634,409
DXF45198	DAY ROOM ASSISTANT				2	39,256	5,816	45,072	2	45,072
OBI--008	ACTIVITIES COORDINATOR-MCF				1	13,480	6,496	19,976	1	19,976
OQQ45595	DAY ROOM ASST LEADER ACTIVITIES & RECREATION				1	26,955	14,500	41,455	1	41,455
					4	79,691	26,812	106,503	4	106,503
CQH--500	CHF PHARMACIST				1	62,010	28,737	90,747	1	90,747
CZX--001	CLERK I				1	18,602	11,974	30,576	1	30,576
HYT--000	PHARMACIST				2	74,645	23,537	98,182	2	98,182

COUNTY EXECUTIVE

- HUMAN SERVICES

MEDICAL CARE FACILITY

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
OLV--005	PHARMACY TECHNICIAN PHARMACY				2	50,174	20,063	70,237	2	70,237
					6	205,431	84,311	289,742	6	289,742
	MEDICAL CARE FACILITY				111	3,098,794	1,445,191	4,543,985	111	4,543,985
	FY 1998 and FY 1999 Adjustments									
	Overtime					30,900	8,961	39,861		39,861
	Holiday Overtime					81,100	23,519	104,619		104,619
	Program Year Adjustment					164,120	73,985	238,105		238,105
	TOTAL FY 1998 and FY 1999 Budget				111	\$3,374,914	\$1,551,656	\$4,926,570	111	\$4,926,570

**OAKLAND COUNTY, MICHIGAN**

**FY1998 AND FY1999**

**ADOPTED BUDGET**

Fund Name: **MEDICAL CARE FACILITY**

Fund #: **52100**

Division #: **126 & 163**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2009	ADMINISTRATIVE WRITE OFFS	0	0	0	0	0	0	0	0	0	0	0	0
2011	ADJ. PRIOR YEARS REVENUE	0	150,000	150,000	150,000	206,000	206,000	206,000	206,000	206,000	206,000	206,000	206,000
2039	CAFETERIA RECEIPTS	0	0	0	0	0	0	0	0	0	0	0	0
2045	CENTRAL SUPPLY CHARGES	109	0	0	0	0	0	0	0	0	0	0	0
2091	DAILY PATIENT SERVICES	6,456,161	4,620,375	4,620,375	4,620,375	6,345,315	6,345,315	6,345,315	6,345,315	6,345,315	6,345,315	6,345,315	6,345,315
2092	DLY PATIENT SERV-CLINITRON B	0	15,000	15,000	15,000	20,600	20,600	20,600	20,600	20,600	20,600	20,600	20,600
2120	ELECTOCARDIOGRAPH CHARGE	2,640	1,950	1,950	1,950	2,678	2,678	2,678	2,678	2,678	2,678	2,678	2,678
2213	INSURANCE TAKEBACK	0	0	0	0	0	0	0	0	0	0	0	0
2252	INTEREST - SUNDRY	3	0	0	0	0	0	0	0	0	0	0	0
2255	IV THERAPY	5,912	0	0	0	0	0	0	0	0	0	0	0
2285	LABORATORY CHARGES	192,712	159,000	159,000	159,000	218,360	218,360	218,360	218,360	218,360	218,360	218,360	218,360
2324	MISC. REVENUE/DONATIONS	9,518	0	0	0	0	0	0	0	0	0	0	0
2327	MEDICARE BUDGET ACT WRITOE	342,341	0	0	0	0	0	0	0	0	0	0	0
2330	MEDICAL SUPPLIES	64,305	54,750	54,750	54,750	75,190	75,190	75,190	75,190	75,190	75,190	75,190	75,190
2333	MEDICAID	161,036	0	0	0	0	0	0	0	0	0	0	0
2340	MISCELLANEOUS	76	150	150	150	206	206	206	206	206	206	206	206
2361	OCCUPATIONAL THERAPY	146,620	78,000	78,000	78,000	107,120	107,120	107,120	107,120	107,120	107,120	107,120	107,120
2374	OXYGEN	44,880	13,500	13,500	13,500	18,540	18,540	18,540	18,540	18,540	18,540	18,540	18,540
2376	MEDICARE AUDIT	0	0	0	0	0	0	0	0	0	0	0	0
2377	MEDICAID AUDIT	0	262,500	262,500	262,500	360,500	360,500	360,500	360,500	360,500	360,500	360,500	360,500
2378	MEDICAID MAINT. EFFORT PAYB	-1,850	0	0	0	0	0	0	0	0	0	0	0
2390	PHARMACY REVENUE	408,583	382,500	382,500	382,500	525,300	525,300	525,300	525,300	525,300	525,300	525,300	525,300
2393	PHYSICAL THERAPY	472,160	352,500	352,500	352,500	484,100	484,100	484,100	484,100	484,100	484,100	484,100	484,100
2394	PHYSICIANS SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
2409	PRIOR YEARS ADJUSTMENTS	284	0	0	0	0	0	0	0	0	0	0	0
2421	PAYMENTS OTHER THAN ANTICI	21,378	0	0	0	0	0	0	0	0	0	0	0
2460	RADIOLOGY CHARGES	20,150	15,000	15,000	15,000	20,600	20,600	20,600	20,600	20,600	20,600	20,600	20,600
2479	REIMB. - PHARMACY SERVICES	442,753	241,500	241,500	241,500	331,660	331,660	331,660	331,660	331,660	331,660	331,660	331,660
2480	REIMB. - MEDICAL SUPPLIES	19	375	375	375	515	515	515	515	515	515	515	515
2481	REIMB. - BLDG. SPACE COST	1,338	975	975	975	1,339	1,339	1,339	1,339	1,339	1,339	1,339	1,339
2508	REIMBURSEMENT-BARBER SERV	2,813	1,875	1,875	1,875	2,575	2,575	2,575	2,575	2,575	2,575	2,575	2,575
2558	SALE OF MEDICAL RECORDS	0	225	225	225	309	309	309	309	309	309	309	309
2578	SNF DIFF BETWVN CHG & MAX PA	-9,909	0	0	0	0	0	0	0	0	0	0	0
2579	SC DIFF BETWEEN CHG & INIT PA	-1,631,948	-1,093,350	-1,093,350	-1,093,350	-1,501,534	-1,501,534	-1,501,534	-1,501,534	-1,501,534	-1,501,534	-1,501,534	-1,501,534
2679	TUBE FEEDING SUPPLIES	240,133	162,750	162,750	162,750	223,510	223,510	223,510	223,510	223,510	223,510	223,510	223,510
2895	BAD DEBTS	-4,780	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>MISCELLANEOUS REVENUE</b>	<b>\$7,387,437</b>	<b>\$5,419,575</b>	<b>\$5,419,575</b>	<b>\$5,419,575</b>	<b>\$7,442,883</b>	<b>\$7,442,883</b>	<b>\$7,442,883</b>	<b>\$7,442,883</b>	<b>\$7,442,883</b>	<b>\$7,442,883</b>	<b>\$7,442,883</b>	<b>\$7,442,883</b>
<b>OPERATING TRANSFERS</b>													
8101	GENERAL FUND	261,650	115,177	115,177	115,177	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>OPERATING TRANSFERS</b>	<b>\$261,650</b>	<b>\$115,177</b>	<b>\$115,177</b>	<b>\$115,177</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  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: **MEDICAL CARE FACILITY**  
Fund #: **52100**  
Division #: **126 & 163**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>NON-DEPARTMENTAL</b>													
9901	PRIOR YEAR BALANCE	188,661	385,770	385,770	385,770	432,073	432,073	553,478	623,427	553,478	623,427	540,317	610,266
9904	ENCUM.&APPROP. CARRIED FOR	2,167	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL NON-DEPARTMENTAL</b>		<b>\$190,828</b>	<b>\$385,770</b>	<b>\$385,770</b>	<b>\$385,770</b>	<b>\$432,073</b>	<b>\$432,073</b>	<b>\$553,478</b>	<b>\$623,427</b>	<b>\$553,478</b>	<b>\$623,427</b>	<b>\$540,317</b>	<b>\$610,266</b>
<b>TOTAL REVENUES</b>		<b>\$7,839,915</b>	<b>\$5,920,522</b>	<b>\$5,920,522</b>	<b>\$5,920,522</b>	<b>\$7,874,956</b>	<b>\$7,874,956</b>	<b>\$7,996,361</b>	<b>\$8,066,310</b>	<b>\$7,996,361</b>	<b>\$8,066,310</b>	<b>\$7,983,200</b>	<b>\$8,053,149</b>
<b>FUND TOTAL</b>		<b>\$7,839,915</b>	<b>\$5,920,522</b>	<b>\$5,920,522</b>	<b>\$5,920,522</b>	<b>\$7,874,956</b>	<b>\$7,874,956</b>	<b>\$7,996,361</b>	<b>\$8,066,310</b>	<b>\$7,996,361</b>	<b>\$8,066,310</b>	<b>\$7,983,200</b>	<b>\$8,053,149</b>

**CONTROLLABLE PERSONNEL EXPENDITURES**

**SALARIES**

1001	SALARIES - REGULAR	3,285,600	2,436,682	2,436,682	2,436,682	3,167,353	3,167,353	3,271,913	3,271,913	3,271,913	3,271,913	3,262,914	3,262,914
1003	HOLIDAY	17,004	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	8,718	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	1,172	0	0	0	0	0	0	0	0	0	0	0
1009	ON CALL	0	0	0	0	0	0	0	0	0	0	0	0
1010	RETROACTIVE	0	0	0	0	0	0	0	0	0	0	0	0
1012	JURY DUTY	0	0	0	0	0	0	0	0	0	0	0	0
1013	SHIFT PREMIUM	2,148	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	0	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	3,608	0	0	0	0	0	0	0	0	0	0	0
1016	SUMMER HELP	0	0	0	0	0	0	0	0	0	0	0	0
1018	EMERGENCY SALARY	0	0	0	0	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	91	0	0	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	0	0	0	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	-14,146	0	0	0	0	0	0	0	0	0	0	0
1099	REIMBURSEMENT - SALARIES	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>		<b>\$3,304,194</b>	<b>\$2,436,682</b>	<b>\$2,436,682</b>	<b>\$2,436,682</b>	<b>\$3,167,353</b>	<b>\$3,167,353</b>	<b>\$3,271,913</b>	<b>\$3,271,913</b>	<b>\$3,271,913</b>	<b>\$3,271,913</b>	<b>\$3,262,914</b>	<b>\$3,262,914</b>

**OVERTIME**

1002	OVERTIME	57,314	23,175	23,175	23,175	30,900	30,900	30,900	30,900	30,900	30,900	30,900	30,900
1004	HOLIDAY OVERTIME	94,652	60,825	60,825	60,825	81,100	81,100	81,100	81,100	81,100	81,100	81,100	81,100
<b>TOTAL OVERTIME</b>		<b>\$151,966</b>	<b>\$84,000</b>	<b>\$84,000</b>	<b>\$84,000</b>	<b>\$112,000</b>	<b>\$112,000</b>	<b>\$112,000</b>	<b>\$112,000</b>	<b>\$112,000</b>	<b>\$112,000</b>	<b>\$112,000</b>	<b>\$112,000</b>

**FRINGE BENEFITS**

1003	HOLIDAY	1,080	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	454	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	228	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	1,031	0	0	0	0	0	0	0	0	0	0	0
2075	WORKERS COMP	169,591	126,554	126,554	126,554	164,509	164,509	1,555,818	1,555,818	1,555,818	1,555,818	169,226	169,226
2076	GROUP LIFE	13,052	8,943	8,943	8,943	11,620	11,620	0	0	0	0	12,000	12,000
2077	RETIREMENT	653,952	457,706	457,706	457,706	595,654	595,654	0	0	0	0	605,625	605,625
2078	HOSPITALIZATION	444,295	339,316	339,316	339,316	452,442	452,442	0	0	0	0	436,104	436,104
2079	SOCIAL SECURITY	258,456	192,334	192,334	192,334	249,642	249,642	0	0	0	0	256,825	256,825

(\*) Nine Month Fiscal Year



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FY1998 AND FY1999  
ADOPTED BUDGET**

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Division #: **126 & 163**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
2080	DENTAL	52,398	36,755	36,755	36,755	48,947	48,947	0	0	0	0	49,116	49,116
2081	DISABILITY	14,694	8,537	8,537	8,537	11,095	11,095	0	0	0	0	10,645	10,645
2082	UNEMPLOYMENT INSURANCE	4,863	3,897	3,897	3,897	5,071	5,071	0	0	0	0	5,205	5,205
2085	FRINGE BENEFIT-OPTICAL	6,452	5,099	5,099	5,099	6,828	6,828	0	0	0	0	6,910	6,910
2090	FRINGE BENEFIT ADJUSTMENTS	-1,082	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>FRINGE BENEFITS</b>	<b>\$1,619,463</b>	<b>\$1,179,141</b>	<b>\$1,179,141</b>	<b>\$1,179,141</b>	<b>\$1,545,808</b>	<b>\$1,545,808</b>	<b>\$1,555,818</b>	<b>\$1,555,818</b>	<b>\$1,555,818</b>	<b>\$1,555,818</b>	<b>\$1,551,656</b>	<b>\$1,551,656</b>
<b>TOTAL</b>	<b>CONTROLLABLE PERSONNEL</b>	<b>\$5,075,623</b>	<b>\$3,699,823</b>	<b>\$3,699,823</b>	<b>\$3,699,823</b>	<b>\$4,825,161</b>	<b>\$4,825,161</b>	<b>\$4,939,731</b>	<b>\$4,939,731</b>	<b>\$4,939,731</b>	<b>\$4,939,731</b>	<b>\$4,926,570</b>	<b>\$4,926,570</b>

**CONTROLLABLE OPERATING EXPENDITURES**

**CONTRACTUAL SERVICES**

1090	SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0
3030	BARBER SERVICES	2,189	1,575	1,575	1,575	2,163	2,224	2,163	2,224	2,163	2,224	2,163	2,224
3054	DENTAL SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
3128	PROFESSIONAL SERVICES	1,015,404	701,475	701,475	701,475	963,359	990,333	963,359	990,333	963,359	990,333	963,359	990,333
3202	ADJ OF PRIOR YEAR EXPENDITURE	0	0	0	0	0	0	0	0	0	0	0	0
3206	AMBULANCE	0	0	0	0	0	0	0	0	0	0	0	0
3258	CASH SHORTAGE	7	0	0	0	0	0	0	0	0	0	0	0
3278	COMMUNICATIONS	2,500	1,950	1,950	1,950	2,678	2,753	2,678	2,753	2,678	2,753	2,678	2,753
3301	DEPRECIATION-LAND IMPROVEMENT	40	0	0	0	0	0	0	0	0	0	0	0
3302	DATA PROCESSING	0	0	0	0	0	0	0	0	0	0	0	0
3304	DEPRECIATION	6,694	0	0	0	0	0	0	0	0	0	0	0
3305	DEPRECIATION-EQUIPMENT	3,899	0	0	0	0	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT.	5,351	3,675	3,675	3,675	5,047	5,188	5,047	5,188	5,047	5,188	5,047	5,188
3347	EXPENDABLE EQUIP. EXPENSE	1,540	0	0	0	0	0	0	0	0	0	0	0
3440	LABORATORY FEES	213,757	159,000	159,000	159,000	218,360	224,474	218,360	224,474	218,360	224,474	218,360	224,474
3452	LAUNDRY & CLEANING	102,909	73,650	73,650	73,650	101,146	103,978	101,146	103,978	101,146	103,978	101,146	103,978
3464	LICENSES AND PERMITS	484	300	300	300	412	424	412	424	412	424	412	424
3514	MEMBERSHIP DUES/PUBLICATIONS	5,362	3,750	3,750	3,750	5,150	5,294	5,150	5,294	5,150	5,294	5,150	5,294
3528	MISCELLANEOUS	0	0	0	0	0	0	0	0	0	0	0	0
3529	MISC EXP/DONATIONS	7,533	0	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	1,619	1,211	1,211	1,211	1,662	1,708	1,662	1,708	1,662	1,708	1,662	1,708
3752	TRAVEL & CONFERENCE	4,516	3,375	3,375	3,375	4,635	4,765	4,635	4,765	4,635	4,765	4,635	4,765
3770	UNIFORMS	8,000	6,075	6,075	6,075	8,343	8,577	8,343	8,577	8,343	8,577	8,343	8,577
3772	UNIFORM CLEANING	0	0	0	0	0	0	0	0	0	0	0	0
3778	VOLUNTEER PROGRAMS	800	600	600	600	824	847	824	847	824	847	824	847
<b>TOTAL</b>	<b>CONTRACTUAL SERVICES</b>	<b>\$1,382,604</b>	<b>\$956,636</b>	<b>\$956,636</b>	<b>\$956,636</b>	<b>\$1,313,779</b>	<b>\$1,350,565</b>	<b>\$1,313,779</b>	<b>\$1,350,565</b>	<b>\$1,313,779</b>	<b>\$1,350,565</b>	<b>\$1,313,779</b>	<b>\$1,350,565</b>

**COMMODITIES**

4719	DRESSINGS -BILLABLE	3,311	2,625	2,625	2,625	3,605	3,706	3,605	3,706	3,605	3,706	3,605	3,706
4720	MED. SUPPLIES-DRESSING	18,254	14,100	14,100	14,100	19,364	19,906	19,364	19,906	19,364	19,906	19,364	19,906
4721	MED. SUPPLIES-TRACHEOSTOMY	12,958	9,750	9,750	9,750	13,390	13,765	13,390	13,765	13,390	13,765	13,390	13,765
4722	MED. SUPPLIES-UROLOGICAL	6,636	4,725	4,725	4,725	6,489	6,671	6,489	6,671	6,489	6,671	6,489	6,671
4723	MED. SUPPLIES-TUBE FEEDING	75,189	54,900	54,900	54,900	75,396	77,507	75,396	77,507	75,396	77,507	75,396	77,507
4724	MED. SUPPLIES-OSTOMY	4,220	3,150	3,150	3,150	4,326	4,447	4,326	4,447	4,326	4,447	4,326	4,447

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN**

**FY1998 AND FY1999**

**ADOPTED BUDGET**

Fund Name: **MEDICAL CARE FACILITY**

Fund #: **52100**

Division #: **126 & 163**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
4725	MED. SUPPLIES-OXYGEN	18,243	12,750	12,750	12,750	17,510	18,000	17,510	18,000	17,510	18,000	17,510	18,000
4726	MED. SUPPLIES-INJECTION	1,583	1,200	1,200	1,200	1,648	1,694	1,648	1,694	1,648	1,694	1,648	1,694
4727	MED. SUPPLIES-PREPACKAGED	3,200	2,475	2,475	2,475	3,399	3,494	3,399	3,494	3,399	3,494	3,399	3,494
4728	MED. SUPPLIES-GLOVES	20,801	15,300	15,300	15,300	21,012	21,600	21,012	21,600	21,012	21,600	21,012	21,600
4729	MED. SUPPLIES-SYRINGES	0	0	0	0	0	0	0	0	0	0	0	0
4730	MED. SUPPLIES-MATRESSES	10,000	7,875	7,875	7,875	10,815	11,118	10,815	11,118	10,815	11,118	10,815	11,118
4731	MED. SUPPLIES-THERMOMETER	1,000	750	750	750	1,030	1,059	1,030	1,059	1,030	1,059	1,030	1,059
4732	MED. SUPPLIES-OTHER	45,221	32,175	32,175	32,175	44,187	45,424	44,187	45,424	44,187	45,424	44,187	45,424
4733	MED. SUPPLY-CLINITRON THERA	2,700	2,100	2,100	2,100	2,884	2,965	2,884	2,965	2,884	2,965	2,884	2,965
4734	MED. SUPPLIES-IV	0	0	0	0	0	0	0	0	0	0	0	0
4806	BEDDING AND LINEN	9,396	7,275	7,275	7,275	9,991	10,271	9,991	10,271	9,991	10,271	9,991	10,271
4813	COMPOSITE & UNDERPADS	97,347	70,500	70,500	70,500	96,820	99,531	96,820	99,531	96,820	99,531	96,820	99,531
4816	CULINARY SUPPLIES	4,000	3,150	3,150	3,150	4,326	4,447	4,326	4,447	4,326	4,447	4,326	4,447
4817	PHYSICAL THERAPY SUPPLIES	500	375	375	375	515	529	515	529	515	529	515	529
4818	DATA PROCESSING SUPPLIES	1,000	700	700	700	1,000	1,028	1,000	1,028	1,000	1,028	1,000	1,028
4828	DRUGS	575,255	411,750	411,750	411,750	565,470	581,303	565,470	581,303	565,470	581,303	565,470	581,303
4829	DRUG AND MEDICINE-NON LEGE	41,871	30,000	30,000	30,000	41,200	42,354	41,200	42,354	41,200	42,354	41,200	42,354
4832	DRY GOODS AND CLOTHING	13,781	10,200	10,200	10,200	14,008	14,400	14,008	14,400	14,008	14,400	14,008	14,400
4836	EDUCATIONAL SUPPLIES	500	375	375	375	515	530	515	530	515	530	515	530
4860	HOUSEKEEPING EXPENSE & JANI	6,348	4,725	4,725	4,725	6,489	6,671	6,489	6,671	6,489	6,671	6,489	6,671
4871	I.V. THERAPY	2,279	0	0	0	0	0	0	0	0	0	0	0
4886	MATERIAL & SUPPLIES	1,183	675	675	675	927	953	927	953	927	953	927	953
4890	MEDICAL LIBRARY SUPPLIES	0	0	0	0	0	0	0	0	0	0	0	0
4892	MEDICAL SUPPLIES	200	150	150	150	206	212	206	212	206	212	206	212
4898	OFFICE SUPPLIES	7,330	5,475	5,475	5,475	7,519	7,730	7,519	7,730	7,519	7,730	7,519	7,730
4906	PHARMACY SUPPLIES	21,788	16,800	16,800	16,800	23,072	23,718	23,072	23,718	23,072	23,718	23,072	23,718
4909	POSTAGE	3,037	2,175	2,175	2,175	2,987	3,071	2,987	3,071	2,987	3,071	2,987	3,071
4913	PROVISIONS	-282	0	0	0	0	0	0	0	0	0	0	0
4914	PROVISIONS-TUBE FEEDINGS	88,548	63,000	63,000	63,000	86,520	88,943	86,520	88,943	86,520	88,943	86,520	88,943
4937	TESTING MATERIALS	0	0	0	0	0	0	0	0	0	0	0	0
4940	TOILET ARTICLES	3,071	2,325	2,325	2,325	3,193	3,282	3,193	3,282	3,193	3,282	3,193	3,282
4968	VACCINES	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL COMMODITIES</b>		<b>\$1,100,467</b>	<b>\$793,525</b>	<b>\$793,525</b>	<b>\$793,525</b>	<b>\$1,089,813</b>	<b>\$1,120,329</b>	<b>\$1,089,813</b>	<b>\$1,120,329</b>	<b>\$1,089,813</b>	<b>\$1,120,329</b>	<b>\$1,089,813</b>	<b>\$1,120,329</b>
<b>MISC. CAPITAL OUTLAY</b>													
9998	MISC CAPITAL OUTLAY	28,436	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL MISC. CAPITAL OUTLAY</b>		<b>\$28,436</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>\$0</b>	<b>\$0</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$2,511,506</b>	<b>\$1,750,161</b>	<b>\$1,750,161</b>	<b>\$1,750,161</b>	<b>\$2,403,592</b>	<b>\$2,470,894</b>	<b>\$2,403,592</b>	<b>\$2,470,894</b>	<b>\$2,403,592</b>	<b>\$2,470,894</b>	<b>\$2,403,592</b>	<b>\$2,470,894</b>

**NON-CONTROLLABLE OPERATING EXPENDITURES**

**INTERNAL SERVICES**

6310	BLDG SPACE COST ALLOCATION	452,056	325,630	325,630	325,630	447,198	447,198	440,163	439,704	440,163	439,704	440,163	439,704
6311	MAINTENANCE DEPT. CHARGES	1,052	0	0	0	0	0	0	0	0	0	0	0
6312	SPECIAL PROJECTS	0	0	0	0	0	0	0	0	0	0	0	0

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: **MEDICAL CARE FACILITY**

Fund #: **52100**

Division #: **126 & 163**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
6330	CENT. STORES-MISCELLANEOUS	12,180	11,536	11,536	11,536	15,842	15,842	15,842	15,842	15,842	15,842	15,842	15,842
6331	CENT. STORES-HOUSKEEPING S	12,819	9,398	9,398	9,398	12,906	12,906	12,906	12,906	12,906	12,906	12,906	12,906
6332	CENT. STORES-CULINARY SUPPL	20	15	15	15	21	21	21	21	21	21	21	21
6333	CENT. STORES-PROVISIONS	0	0	0	0	0	0	0	0	0	0	0	0
6334	CENT. STORES-TOILET ARTICLE	3,801	2,895	2,895	2,895	3,976	3,976	3,976	3,976	3,976	3,976	3,976	3,976
6360	COMPUTER SERV.-OPERATIONS	34,537	7,394	7,394	7,394	10,154	10,154	31,405	31,405	31,405	31,405	31,405	31,405
6361	COMPUTER SERV.-DEVELOPMEN	272	5,508	5,508	5,508	7,564	7,564	1,970	1,970	1,970	1,970	1,970	1,970
6600	RADIO COMMUNICATIONS	0	0	0	0	0	0	0	0	0	0	0	0
6610	LEASED VEHICLES	36	0	0	0	0	0	0	0	0	0	0	0
6640	EQUIPMENT RENTAL	2,429	1,685	1,685	1,685	2,314	2,314	1,633	1,633	1,633	1,633	1,633	1,633
6641	CONVENIENCE COPIER	5,713	3,900	3,900	3,900	5,356	5,356	4,567	4,567	4,567	4,567	4,567	4,567
6670	STATIONERY STOCK	5,602	4,290	4,290	4,290	5,892	5,892	5,722	5,722	5,722	5,722	5,722	5,722
6672	PRINT SHOP	5,075	3,548	3,548	3,548	4,872	4,872	4,579	4,579	4,579	4,579	4,579	4,579
6735	INSURANCE FUND	113,647	80,756	80,756	80,756	110,905	110,905	110,931	114,037	110,931	114,037	110,931	114,037
6750	TELEPHONE COMMUNICATIONS	19,586	13,983	13,983	13,983	19,203	19,203	19,323	19,323	19,323	19,323	19,323	19,323
<b>TOTAL INTERNAL SERVICES</b>		<b>\$668,826</b>	<b>\$470,538</b>	<b>\$470,538</b>	<b>\$470,538</b>	<b>\$646,203</b>	<b>\$646,203</b>	<b>\$653,038</b>	<b>\$655,685</b>	<b>\$653,038</b>	<b>\$655,685</b>	<b>\$653,038</b>	<b>\$655,685</b>
<b>OPERATING TRANSFERS</b>													
8404	PROJECT WORK ORDERS	0	0	0	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>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$668,826</b>	<b>\$470,538</b>	<b>\$470,538</b>	<b>\$470,538</b>	<b>\$646,203</b>	<b>\$646,203</b>	<b>\$653,038</b>	<b>\$655,685</b>	<b>\$653,038</b>	<b>\$655,685</b>	<b>\$653,038</b>	<b>\$655,685</b>
<b>FUND TOTAL</b>		<b>\$8,255,955</b>	<b>\$5,920,522</b>	<b>\$5,920,522</b>	<b>\$5,920,522</b>	<b>\$7,874,956</b>	<b>\$7,942,258</b>	<b>\$7,996,361</b>	<b>\$8,066,310</b>	<b>\$7,996,361</b>	<b>\$8,066,310</b>	<b>\$7,983,200</b>	<b>\$8,053,149</b>

CHILDREN'S VILLAGE (a)							
CP	REQ		REC		TOT		MANAGER -- CHILDREN'S VILLAGE
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
146					146	146	Governmental Positions
							Special Revenue Positions
146					146	146	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	ADMINISTRATION
1				1	1	Manager -- Children's Village
1				1	1	Staff Psychiatrist (f)
1				1	1	Administrator -- Children's Village Intake Team
1				1	1	Administrator -- Children's Village Program Team
1				1	1	Child Welfare Worker Supervisor
1				1	1	Operations Supervisor -- Children's Village
1				1	1	Coordinator - CV Special Programs
1				1	1	Supervisor -- Children's Village Administrative Services
1				1	1	Librarian (e)
1				1	1	Secretary II
1				1	1	Employee Records Specialist
1				1	1	Technical Assistant
1				1	1	Account Clerk II
1				1	1	Clerk III
2				2	2	Typist II
1				1	1	Typist I (d)
1				1	1	Clerk II
1				1	1	Student
19				19	19	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	SPECIAL SERVICES
1				1	1	Nursing Supervisor (b)
5				5	5	General Staff Nurse (b)
6				6	6	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	OPERATIONS
						Operations Supervisor -- Children's Village
1				1	1	Food Service Supervisor
2				2	2	First Cook
2				2	2	Second Cook (d)
5				5	5	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	RESIDENTIAL TREATMENT SERVICES
						Administrator - Children's Village Program Team
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	FY 98	FY 99	INTAKE TREATMENT SERVICES
						Administrator -- Children's Village Intake Team
2				2	2	Clinical Psychologist II (c)
1				1	1	Casework Supervisor (c)
1				1	1	Social Worker II
5				5	5	Child Welfare Worker II
2				2	2	Program Supervisor -- Children's Village
6				6	6	Youth Specialist Supervisor
58				58	58	Youth Specialist II
2				2	2	Youth Specialist I
77				77	77	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 direction from Staff Psychiatrist.
- (d) Includes one (1) FTNE position.
- (e) 1,200 hr./yr. PTNE position assigned to the Children's Village School Library.
- (f) PTNE position funded 800 hrs/yr.

CHILDREN'S VILLAGE (e)						
CP	REQ	REC	TOT	MANAGER -	CHILDREN'S VILLAGE	
FY 98	FY 98	FY 98	FY 98	FY 98	FY 98	FY 98
148			148	148	Governmental Positions	
					Special Revenue Positions	
148			148	148	Total Positions	

GOV	SR	REQ	REC	FY 98	FY 99	ADMINISTRATION
1				1	1	Manager - Children's Village
1				1	1	Staff Psychiatrist (j)
1				1	1	Administrator - Children's Village Intake Team
1				1	1	Administrator - Children's Village Program Team
1				1	1	Child Welfare Worker Supervisor
1				1	1	Operations Supervisor - Children's Village
1				1	1	Coordinator - CV Special Programs
1				1	1	Nursing Supervisor (c)
5				5	5	General Staff Nurse (c)
10				10	10	Youth Specialist Supervisor
1				1	1	Supervisor - Children's Village Admin. Services
1				1	1	Librarian (i)
1				1	1	Food Service Supervisor
2				2	2	First Cook
2				2	2	Second Cook I (k)
1				1	1	Secretary II
1				1	1	Employee Records Specialist
1				1	1	Technical Assistant
1				1	1	Account Clerk II
1				1	1	Clerk III
2				2	2	Typist II
1				1	1	Typist I (k)
1				1	1	Clerk II
1				1	1	Student
40				40	40	Total Positions

INTAKE TREATMENT SERVICES						
GOV	SR	REQ	REC	FY 98	FY 99	ADMINISTRATOR - CHILDREN'S VILLAGE INTAKE TEAM
70				70	70	Governmental Positions
70				70	70	Total Positions

H BUILDING						
GOV	SR	REQ	REC	FY 98	FY 99	
1				1	1	Casework Supervisor (b)
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

J1 BUILDING						
GOV	SR	REQ	REC	FY 98	FY 99	
1				1	1	Clinical Psychologist II (b, h)
1				1	1	Program Supervisor - Children's Village (d)
1				1	1	Child Welfare Worker II
18				18	18	Youth Specialist II
2				2	2	Youth Specialist I
23				23	23	Total Positions

A BUILDING - SOUTH						
GOV	SR	REQ	REC	FY 98	FY 99	
						Clinical Psychologist II (g)
						Program Supervisor - Children's Village (e)
1				1	1	Child Welfare Worker II
8				8	8	Youth Specialist II
9				9	9	Total Positions

J2 BUILDING						
GOV	SR	REQ	REC	FY 98	FY 99	
						Clinical Psychologist II (h)
						Program Supervisor - Children's Village (d)
1				1	1	Child Welfare Worker II
9				9	9	Youth Specialist II
10				10	10	Total Positions

RESIDENTIAL TREATMENT SERVICES						
GOV	SR	REQ	REC	FY 98	FY 99	ADMINISTRATOR - CHILDREN'S VILLAGE PROG. TEAM
36				36	36	Governmental Positions
36				36	36	Total Positions

A BUILDING - NORTH						
GOV	SR	REQ	REC	FY 98	FY 99	
1				1	1	Clinical Psychologist II (b, g)
						Program Supervisor - Children's Village (e)
1				1	1	Social Worker II
1				1	1	Child Welfare Worker II
7				7	7	Youth Specialist II
10				10	10	Total Positions

B BUILDING						
GOV	SR	REQ	REC	FY 98	FY 99	
1				1	1	Social Worker II (b, f)
1				1	1	Program Supervisor - Children's Village (f)
1				1	1	Child Welfare Worker II
7				7	7	Youth Specialist II
10				10	10	Total Positions

C BUILDING						
GOV	SR	REQ	REC	FY 98	FY 99	
1				1	1	Social Worker II (b, f)
						Program Supervisor - Children's Village (f)
1				1	1	Child Welfare Worker II
8				8	8	Youth Specialist II
10				10	10	Total Positions

D BUILDING						
GOV	SR	REQ	REC	FY 98	FY 99	
						Social Worker II (f)
						Program Supervisor - Children's Village (f)
1				1	1	Child Welfare Worker II
7				7	7	Youth Specialist II
8				8	8	Total Positions

G BUILDING						
GOV	SR	REQ	REC	FY 98	FY 99	
						Social Worker II (f)
						Program Supervisor - Children's Village (f)
1				1	1	Child Welfare Worker II
7				7	7	Youth Specialist II
8				8	8	Total Positions

- (a) All positions show in Administration unit on salaries pages.
- (b) Position receives clinical direction 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) 1,200 hr./yr. PTNE position assigned to Children's Village School Library.
- (j) PTNE position funded 800 hr./yr.
- (k) Includes one (1) FTNE position.

COUNTY EXECUTIVE

- HUMAN SERVICES

CHILDRENS' VILLAGE

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
ABZ22592	ACCOUNT CLERK II	1	31,478	15,349	46,827				1	46,827
BUE--514	CASEWORK SUPERVISOR	1	59,486	23,638	83,124				1	83,124
CUD--512	COORD CV SPEC PROGRAMS	1	50,466	24,030	74,496				1	74,496
CUF--309	YOUTH SPECIALIST SUPV	10	401,450	193,572	595,022				10	595,022
CZY22297	CLERK II	1	22,151	9,453	31,604				1	31,604
DAB--505	CLERK III	1	28,384	14,412	42,796				1	42,796
DBM--512	CLINICAL PSYCHOLOGIST II	2	101,905	42,710	144,615				2	144,615
FMD--108	EMPLOYEE RECORDS SPEC	1	29,381	14,714	44,095				1	44,095
FQE22595	FIRST COOK	2	53,910	21,251	75,161				2	75,161
FRD--408	FOOD SERVICE SUPV	1	35,777	18,363	54,140				1	54,140
FWX22300	GENERAL STAFF NURSE	5	230,102	99,627	329,729				5	329,729
GWB--110	LIBRARIAN	1	19,653	1,594	21,247				1	21,247
HEI--520	MGR-CHILDREN'S VILLAGE	1	82,527	27,680	110,207				1	110,207
HSA--500	NURSING SUPERVISOR	1	49,510	24,640	74,150				1	74,150
IIC--510	PROGRAM SUPERVISOR-CV	3	137,997	66,352	204,349				3	204,349
JND22097	SECOND COOK	2	40,706	16,393	57,099				2	57,099
JOE--008	SECRETARY II	1	27,374	11,034	38,408				1	38,408
KME--112	SOCIAL WORKER II	3	147,510	65,494	213,004				3	213,004
KOG--100	STAFF PSYCHIATRIST	1	51,139	4,268	55,407				1	55,407
KRD--100	STUDENT	1	8,822	716	9,538				1	9,538
LOA22097	TYPIST I	1	19,054	1,546	20,600				1	20,600
LOB22196	TYPIST II	2	47,067	22,818	69,885				2	69,885
NOX--518	ADM-CV INTAKE TEAM	1	73,780	30,068	103,848				1	103,848
NOY--518	ADM-CV PROGRAM TEAM	1	73,780	26,475	100,255				1	100,255
NPE22100	YOUTH SPECIALIST I	2	49,684	29,062	78,746				2	78,746
NPF22100	YOUTH SPECIALIST II	86	2,708,956	1,405,039	4,113,995				86	4,113,995
NPJ22100	CHILD WELFARE WORKER II	9	389,378	176,304	565,682				9	565,682
NPM--514	CHILD WELF WKR SUPERVISOR	1	59,126	25,253	84,379				1	84,379
ONB--408	TECHNICAL ASSISTANT	1	35,704	16,626	52,330				1	52,330

COUNTY EXECUTIVE

- HUMAN SERVICES

CHILDRENS' VILLAGE

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
ONV--510	SUPV-C.V. ADMIN SERVICES	1	45,859	20,218	66,077				1	66,077
ONZ--512	OPER SUPV-CHILDRENS VILL ADMINISTRATION	1	53,379	22,492	75,871				1	75,871
		146	5,165,495	2,471,191	7,636,686				146	7,636,686
	CHILDRENS' VILLAGE	146	5,165,495	2,471,191	7,636,686				146	7,636,686
FY 1998 and FY 1999 Adjustments										
	Overtime		208,000	60,320	268,320					268,320
	Holiday Overtime		104,000	30,160	134,160					134,160
	TOTAL FY 1998 and FY 1999 Budget	146	\$5,477,495	\$2,561,671	\$8,039,166				146	\$8,039,166

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: CHILDRENS' VILLAGE  
Division #: 165 Fund #: 29230

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2036	BOARD AND CARE	185,926	393,750	292,950	150,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
2056	CHILD CARE-STATE AID	1,676,817	1,125,000	1,125,000	1,201,300	1,545,000	1,545,000	1,545,000	1,545,000	1,545,000	1,545,000	1,545,000	1,545,000
2085	COURT SERVICE FEES-PROBATI	214		0	1,300	0	0	0	0	0	0	0	0
2340	MISCELLANEOUS	1,316		0	500	0	0	0	0	0	0	0	0
2365	OUT COUNTY BOARD & CARE	329,689	354,800	354,800	402,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
2484	REFUNDS - MISCELLANEOUS	0	750	750	0	1,030	1,030	1,030	1,030	1,030	1,030	1,030	1,030
2490	REFUND-PRIOR YEARS EXPENDI	35	0	0	0	0	0	0	0	0	0	0	0
2501	REFUNDS-SCHOOL MEALS	172,437	135,000	135,000	153,400	190,000	190,000	190,000	190,000	190,000	190,000	190,000	190,000
<b>TOTAL</b>	<b>MISCELLANEOUS REVENUE</b>	<b>\$2,366,433</b>	<b>\$2,009,300</b>	<b>\$1,908,500</b>	<b>\$1,908,500</b>	<b>\$2,436,030</b>	<b>\$2,436,030</b>	<b>\$2,436,030</b>	<b>\$2,436,030</b>	<b>\$2,436,030</b>	<b>\$2,436,030</b>	<b>\$2,436,030</b>	<b>\$2,436,030</b>
<b>OPERATING TRANSFERS</b>													
8670	EQUIPMENT FUND	16,765	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>OPERATING TRANSFERS</b>	<b>\$16,765</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>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>REVENUES</b>	<b>\$2,383,198</b>	<b>\$2,009,300</b>	<b>\$1,908,500</b>	<b>\$1,908,500</b>	<b>\$2,436,030</b>	<b>\$2,436,030</b>	<b>\$2,436,030</b>	<b>\$2,436,030</b>	<b>\$2,436,030</b>	<b>\$2,436,030</b>	<b>\$2,436,030</b>	<b>\$2,436,030</b>
<b>DIVISIONAL TOTAL</b>		<b>\$2,383,198</b>	<b>\$2,009,300</b>	<b>\$1,908,500</b>	<b>\$1,908,500</b>	<b>\$2,436,030</b>	<b>\$2,436,030</b>	<b>\$2,436,030</b>	<b>\$2,436,030</b>	<b>\$2,436,030</b>	<b>\$2,436,030</b>	<b>\$2,436,030</b>	<b>\$2,436,030</b>

**CONTROLLABLE PERSONNEL EXPENDITURES**

**SALARIES**

1001	SALARIES - REGULAR	3,633,109	3,857,372	3,857,372	3,670,246	5,014,430	5,014,430	5,138,037	5,138,037	5,138,037	5,138,037	5,165,495	5,165,495
1003	HOLIDAY	156,739	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	293,063	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	99,749	0	0	0	0	0	0	0	0	0	0	0
1010	RETROACTIVE	45,789	0	0	0	0	0	0	0	0	0	0	0
1012	JURY DUTY	717	0	0	0	0	0	0	0	0	0	0	0
1013	SHIFT PREMIUM	47,028	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	55,959	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	160,432	0	0	0	0	0	0	0	0	0	0	0
1016	SUMMER HELP	8,477	0	12,778	12,778	0	0	0	0	0	0	0	0
1018	EMERGENCY SALARY	257,743	0	211,997	211,997	348,624	360,823	0	0	0	0	0	0
1019	WORKMEN'S COMP.	66,653	0	0	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	5,800	0	0	0	0	0	0	0	0	0	0	0
1021	HOLIDAY COMP	0	0	0	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	-12,385	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>SALARIES</b>	<b>\$4,818,875</b>	<b>\$3,857,372</b>	<b>\$4,082,147</b>	<b>\$3,895,021</b>	<b>\$5,363,054</b>	<b>\$5,375,253</b>	<b>\$5,138,037</b>	<b>\$5,138,037</b>	<b>\$5,138,037</b>	<b>\$5,138,037</b>	<b>\$5,165,495</b>	<b>\$5,165,495</b>

**OVERTIME**

1002	OVERTIME	241,838	156,000	156,000	286,000	208,000	208,000	208,000	208,000	208,000	208,000	208,000	208,000
1004	HOLIDAY OVERTIME	93,158	78,000	78,000	78,000	104,000	104,000	104,000	104,000	104,000	104,000	104,000	104,000
<b>TOTAL</b>	<b>OVERTIME</b>	<b>\$334,996</b>	<b>\$234,000</b>	<b>\$234,000</b>	<b>\$374,000</b>	<b>\$312,000</b>	<b>\$312,000</b>	<b>\$312,000</b>	<b>\$312,000</b>	<b>\$312,000</b>	<b>\$312,000</b>	<b>\$312,000</b>	<b>\$312,000</b>

(\*) Nine Month Fiscal Year



COUNTY EXECUTIVE

- HUMAN SERVICES

CHILDRENS' VILLAGE

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
QNV--510	SUPV-C.V. ADMIN SERVICES	1	45,859	20,218	66,077				1	66,077
ONZ--512	OPER SUPV-CHILDRENS VILL ADMINISTRATION	1	53,379	22,492	75,871				1	75,871
		146	5,165,495	2,471,191	7,636,686				146	7,636,686
	CHILDRENS' VILLAGE	146	5,165,495	2,471,191	7,636,686				146	7,636,686
FY 1998 and FY 1999 Adjustments										
	Overtime		208,000	60,320	268,320					268,320
	Holiday Overtime		104,000	30,160	134,160					134,160
	TOTAL FY 1998 and FY 1999 Budget	146	\$5,477,495	\$2,561,671	\$8,039,166				146	\$8,039,166

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: CHILDRENS' VILLAGE  
Division #: 165 Fund #: 29230

Account Number	Account Description	1996	1997(*)	1997(*)	1997(*)	Department		County Executive		Finance/Personnel		Adopted Budget		
		Actual	Adopted Budget	Amended Budget as of 8/31/97	Estimated Actual	Requested Budget	1999	Recommended Budget	FY 1998	FY 1999	Committee Recommended Budget	FY 1998	FY 1999	FY 1998
<b>REVENUES</b>														
<b>MISCELLANEOUS REVENUE</b>														
2036	BOARD AND CARE	185,926	393,750	292,950	150,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
2056	CHILD CARE-STATE AID	1,676,817	1,125,000	1,125,000	1,201,300	1,545,000	1,545,000	1,545,000	1,545,000	1,545,000	1,545,000	1,545,000	1,545,000	1,545,000
2085	COURT SERVICE FEES-PROBATI	214		0	1,300	0	0	0	0	0	0	0	0	0
2340	MISCELLANEOUS	1,316	0	0	500	0	0	0	0	0	0	0	0	0
2365	OUT COUNTY BOARD & CARE	329,689	354,800	354,800	402,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
2484	REFUNDS - MISCELLANEOUS	0	750	750	0	1,030	1,030	1,030	1,030	1,030	1,030	1,030	1,030	1,030
2490	REFUND-PRIOR YEARS EXPENDI	35	0	0	0	0	0	0	0	0	0	0	0	0
2501	REFUNDS-SCHOOL MEALS	172,437	135,000	135,000	153,400	190,000	190,000	190,000	190,000	190,000	190,000	190,000	190,000	190,000
<b>TOTAL</b>	<b>MISCELLANEOUS REVENUE</b>	<b>\$2,366,433</b>	<b>\$2,009,300</b>	<b>\$1,908,500</b>	<b>\$1,908,500</b>	<b>\$2,436,030</b>	<b>\$2,436,030</b>	<b>\$2,436,030</b>	<b>\$2,436,030</b>	<b>\$2,436,030</b>	<b>\$2,436,030</b>	<b>\$2,436,030</b>	<b>\$2,436,030</b>	<b>\$2,436,030</b>
<b>OPERATING TRANSFERS</b>														
8670	EQUIPMENT FUND	16,765	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>OPERATING TRANSFERS</b>	<b>\$16,765</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>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>REVENUES</b>	<b>\$2,383,198</b>	<b>\$2,009,300</b>	<b>\$1,908,500</b>	<b>\$1,908,500</b>	<b>\$2,436,030</b>	<b>\$2,436,030</b>	<b>\$2,436,030</b>	<b>\$2,436,030</b>	<b>\$2,436,030</b>	<b>\$2,436,030</b>	<b>\$2,436,030</b>	<b>\$2,436,030</b>	<b>\$2,436,030</b>
<b>DIVISIONAL TOTAL</b>		<b>\$2,383,198</b>	<b>\$2,009,300</b>	<b>\$1,908,500</b>	<b>\$1,908,500</b>	<b>\$2,436,030</b>	<b>\$2,436,030</b>	<b>\$2,436,030</b>	<b>\$2,436,030</b>	<b>\$2,436,030</b>	<b>\$2,436,030</b>	<b>\$2,436,030</b>	<b>\$2,436,030</b>	<b>\$2,436,030</b>

**CONTROLLABLE PERSONNEL EXPENDITURES**

**SALARIES**

1001	SALARIES - REGULAR	3,633,109	3,857,372	3,857,372	3,670,246	5,014,430	5,014,430	5,138,037	5,138,037	5,138,037	5,138,037	5,165,495	5,165,495
1003	HOLIDAY	156,739	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	293,063	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	99,749	0	0	0	0	0	0	0	0	0	0	0
1010	RETROACTIVE	45,789	0	0	0	0	0	0	0	0	0	0	0
1012	JURY DUTY	717	0	0	0	0	0	0	0	0	0	0	0
1013	SHIFT PREMIUM	47,028	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	55,959	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	160,432	0	0	0	0	0	0	0	0	0	0	0
1016	SUMMER HELP	8,477	0	12,778	12,778	0	0	0	0	0	0	0	0
1018	EMERGENCY SALARY	257,743	0	211,997	211,997	348,624	360,823	0	0	0	0	0	0
1019	WORKMEN'S COMP.	66,653	0	0	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	5,800	0	0	0	0	0	0	0	0	0	0	0
1021	HOLIDAY COMP	0	0	0	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	-12,385	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>SALARIES</b>	<b>\$4,818,875</b>	<b>\$3,857,372</b>	<b>\$4,082,147</b>	<b>\$3,895,021</b>	<b>\$5,363,054</b>	<b>\$5,375,253</b>	<b>\$5,138,037</b>	<b>\$5,138,037</b>	<b>\$5,138,037</b>	<b>\$5,138,037</b>	<b>\$5,165,495</b>	<b>\$5,165,495</b>

**OVERTIME**

1002	OVERTIME	241,838	156,000	156,000	296,000	208,000	208,000	208,000	208,000	208,000	208,000	208,000	208,000
1004	HOLIDAY OVERTIME	93,158	78,000	78,000	78,000	104,000	104,000	104,000	104,000	104,000	104,000	104,000	104,000
<b>TOTAL</b>	<b>OVERTIME</b>	<b>\$334,996</b>	<b>\$234,000</b>	<b>\$234,000</b>	<b>\$374,000</b>	<b>\$312,000</b>	<b>\$312,000</b>	<b>\$312,000</b>	<b>\$312,000</b>	<b>\$312,000</b>	<b>\$312,000</b>	<b>\$312,000</b>	<b>\$312,000</b>

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **CHILDRENS' VILLAGE**  
Division #: **165** Fund #: **29230**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>FRINGE BENEFITS</b>													
2075	WORKERS COMP	186,317	156,400	156,400	96,145	203,303	203,303	2,452,506	2,452,506	2,452,506	2,452,506	209,512	209,512
2076	GROUP LIFE	20,462	16,584	16,584	16,584	21,551	21,551	90,480	90,480	90,480	90,480	22,202	22,202
2077	RETIREMENT	1,059,952	865,933	865,933	865,933	1,127,423	1,127,423	0	0	0	0	1,143,045	1,143,045
2078	HOSPITALIZATION	575,704	516,924	516,924	516,924	689,247	689,247	0	0	0	0	652,282	652,282
2079	SOCIAL SECURITY	385,218	312,235	312,235	312,235	405,136	405,136	0	0	0	0	415,687	415,687
2080	DENTAL	80,858	61,206	61,206	61,206	81,534	81,534	0	0	0	0	80,627	80,627
2081	DISABILITY	22,963	15,834	15,834	15,834	20,577	20,577	0	0	0	0	19,690	19,690
2082	UNEMPLOYMENT INSURANCE	6,952	6,166	6,166	6,166	8,012	8,012	0	0	0	0	8,275	8,275
2085	FRINGE BENEFIT-OPTICAL	8,571	7,807	7,807	7,807	10,436	10,436	0	0	0	0	10,351	10,351
2090	FRINGE BENEFIT ADJUSTMENTS	-2,534	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>FRINGE BENEFITS</b>	<b>\$2,344,464</b>	<b>\$1,959,089</b>	<b>\$1,959,089</b>	<b>\$1,898,834</b>	<b>\$2,567,219</b>	<b>\$2,567,219</b>	<b>\$2,542,986</b>	<b>\$2,542,986</b>	<b>\$2,542,986</b>	<b>\$2,542,986</b>	<b>\$2,561,671</b>	<b>\$2,561,671</b>
<b>TOTAL</b>	<b>CONTROLLABLE PERSONNEL</b>	<b>\$7,498,335</b>	<b>\$6,050,461</b>	<b>\$6,275,236</b>	<b>\$6,167,855</b>	<b>\$8,242,273</b>	<b>\$8,254,472</b>	<b>\$7,993,023</b>	<b>\$7,993,023</b>	<b>\$7,993,023</b>	<b>\$7,993,023</b>	<b>\$8,039,166</b>	<b>\$8,039,166</b>
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3030	BARBER SERVICES	6,308	3,915	3,915	4,115	5,377	5,528	5,377	5,528	5,377	5,528	5,377	5,528
3114	MEDICAL SERVICES-PHYSICIANS	44,308	39,154	39,154	20,554	53,771	55,277	53,771	55,277	53,771	55,277	53,771	55,277
3128	PROFESSIONAL SERVICES	3,455	2,925	2,925	2,925	4,017	4,129	4,017	4,129	4,017	4,129	4,017	4,129
3168	STUDENT EMPLOYMENT	0	7,387	7,387	0	0	0	0	0	0	0	0	0
3178	VOCATIONAL TRAINING	3,984	3,694	3,694	5,494	5,073	5,215	5,073	5,215	5,073	5,215	5,073	5,215
3206	AMBULANCE	2,051	1,182	1,182	982	1,623	1,668	1,623	1,668	1,623	1,668	1,623	1,668
3287	CONTRACTED SERVICES	360	369	369	369	507	521	507	521	507	521	507	521
3342	EQUIPMENT REPAIRS & MAINT.	7,098	5,688	5,688	2,974	7,812	8,031	7,812	8,031	7,812	8,031	7,812	8,031
3347	EXPENDABLE EQUIP. EXPENSE	84,954	3,103	3,103	3,103	4,261	4,381	4,261	4,381	4,261	4,381	4,261	4,381
3394	HOSPITALIZATION	19,702	6,205	6,205	1,705	8,522	8,761	8,522	8,761	8,522	8,761	8,522	8,761
3452	LAUNDRY & CLEANING	56,340	42,478	42,478	42,478	58,336	59,969	58,336	59,969	58,336	59,969	58,336	59,969
3464	LICENSES AND PERMITS	200	369	369	169	507	521	507	521	507	521	507	521
3514	MEMBERSHIP DUES/PUBLICATIO	2,385	1,500	1,500	1,500	2,060	2,118	2,060	2,118	2,060	2,118	2,060	2,118
3528	MISCELLANEOUS	553	0	0	0	0	0	0	0	0	0	0	0
3550	OUTSIDE CO. JUV. DETENTION	50	369	369	0	507	521	507	521	507	521	507	521
3554	OPTICAL EXPENSE	484	813	813	413	1,116	1,147	1,116	1,147	1,116	1,147	1,116	1,147
3571	PERIODICALS	2,934	2,364	2,364	2,864	3,247	3,338	3,247	3,338	3,247	3,338	3,247	3,338
3574	PERSONAL MILEAGE	299	773	773	73	1,061	1,090	1,061	1,090	1,061	1,090	1,061	1,090
3650	REFUND OF PRIOR YEARS REVE	23,588	0	0	0	0	0	0	0	0	0	0	0
3726	TEACHERS SERVICES & EXPENS	1,951,826	1,597,725	1,597,725	1,495,512	2,194,209	2,255,647	2,194,209	2,255,647	2,194,209	2,255,647	2,194,209	2,255,647
3727	TRAINING	4,281	2,216	2,216	416	3,044	3,129	3,044	3,129	3,044	3,129	3,044	3,129
3735	TESTING SERVICES	5,492	3,250	3,250	3,250	4,464	4,589	4,464	4,589	4,464	4,589	4,464	4,589
3746	TRANSPORTATION	10,400	7,683	7,683	7,783	10,551	10,846	10,551	10,846	10,551	10,846	10,551	10,846
3752	TRAVEL & CONFERENCE	4,805	3,150	3,150	2,600	6,326	6,447	6,326	6,447	6,326	6,447	6,326	6,447
<b>TOTAL</b>	<b>CONTRACTUAL SERVICES</b>	<b>\$2,235,858</b>	<b>\$1,736,312</b>	<b>\$1,736,312</b>	<b>\$1,599,279</b>	<b>\$2,376,391</b>	<b>\$2,442,873</b>	<b>\$2,376,391</b>	<b>\$2,442,873</b>	<b>\$2,376,391</b>	<b>\$2,442,873</b>	<b>\$2,376,391</b>	<b>\$2,442,873</b>
<b>COMMODITIES</b>													

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: CHILDRENS' VILLAGE  
Division #: 165 Fund #: 29230

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
4802	AUTO SHOP SUPPLIES	38		0		0	0	0	0	0	0	0	0
4806	BEDDING AND LINEN	11,870	11,598	11,598	3,998	15,928	16,374	15,928	16,374	15,928	16,374	15,928	16,374
4816	CULINARY SUPPLIES	164	739	739	1,049	1,015	1,043	1,015	1,043	1,015	1,043	1,015	1,043
4818	DATA PROCESSING SUPPLIES	0	1,083	1,083	83	1,477	1,518	1,477	1,518	1,477	1,518	1,477	1,518
4828	DRUGS	46,865	27,334	27,334	44,934	42,538	43,589	42,538	43,589	42,538	43,589	42,538	43,589
4832	DRY GOODS AND CLOTHING	19,832	18,469	18,469	12,069	25,364	26,074	25,364	26,074	25,364	26,074	25,364	26,074
4836	EDUCATIONAL SUPPLIES	11,408	8,052	8,052	4,052	11,059	11,369	1,522	1,565	1,522	1,565	1,522	1,565
4878	LIBRARY SUPPLIES	12,379	9,825	9,825	9,825	13,494	13,872	0	0	0	0	0	0
4898	OFFICE SUPPLIES	2,457	1,329	3,329	4,529	1,826	1,877	1,319	1,356	1,319	1,356	1,319	1,356
4909	POSTAGE	8,927	7,292	7,292	7,292	10,015	10,295	10,015	10,295	10,015	10,295	10,015	10,295
4913	PROVISIONS	108,316	86,508	86,508	86,508	118,803	122,130	118,803	122,130	118,803	122,130	118,803	122,130
4917	RECREATION ACTIVITIES	492	739	739	739	1,015	1,043	1,015	1,043	1,015	1,043	1,015	1,043
4918	RECREATION SUPPLIES	8,251	5,910	5,910	5,910	8,116	8,343	7,609	7,822	7,609	7,822	7,609	7,822
4922	SECURITY SUPPLIES	2,531	2,290	2,290	90	14,290	11,662	14,290	11,662	14,290	11,662	14,290	11,662
4926	SMALL TOOLS	0	0	0	0	0	0	0	0	0	0	0	0
4940	TOILET ARTICLES	3,411	3,250	3,250	3,250	4,464	4,589	4,464	4,589	4,464	4,589	4,464	4,589
<b>TOTAL</b>	<b>COMMODITIES</b>	<b>\$236,941</b>	<b>\$184,418</b>	<b>\$186,418</b>	<b>\$184,328</b>	<b>\$269,404</b>	<b>\$273,778</b>	<b>\$245,359</b>	<b>\$249,060</b>	<b>\$245,359</b>	<b>\$249,060</b>	<b>\$245,359</b>	<b>\$249,060</b>
<b>MISC. CAPITAL OUTLAY</b>													
9998	MISC CAPITAL OUTLAY	25,076	7,200	10,169	10,169	36,279	10,165	9,888	32,165	9,888	32,165	9,888	32,165
<b>TOTAL</b>	<b>MISC. CAPITAL OUTLAY</b>	<b>\$25,076</b>	<b>\$7,200</b>	<b>\$10,169</b>	<b>\$10,169</b>	<b>\$36,279</b>	<b>\$10,165</b>	<b>\$9,888</b>	<b>\$32,165</b>	<b>\$9,888</b>	<b>\$32,165</b>	<b>\$9,888</b>	<b>\$32,165</b>
<b>TOTAL</b>	<b>CONTROLLABLE OPERATING EXPENDITURES</b>	<b>\$2,497,874</b>	<b>\$1,927,930</b>	<b>\$1,932,899</b>	<b>\$1,793,776</b>	<b>\$2,682,074</b>	<b>\$2,726,816</b>	<b>\$2,631,638</b>	<b>\$2,724,098</b>	<b>\$2,631,638</b>	<b>\$2,724,098</b>	<b>\$2,631,638</b>	<b>\$2,724,098</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	1,224,106	906,739	906,739	906,739	1,235,312	1,235,312	1,217,112	1,214,617	1,217,112	1,214,617	1,217,112	1,214,617
6311	MAINTENANCE DEPT. CHARGES	55,925	0	20,389	9,841	0	0	0	0	0	0	0	0
6330	CENT. STORES-MISCELLANEOUS	0	55	55	55	75	75	75	75	75	75	75	75
6331	CENT. STORES-HOUSKEEPING S	26,709	19,000	19,000	19,000	25,973	25,973	25,973	25,973	25,973	25,973	25,973	25,973
6332	CENT. STORES-CULINARY SUPPL	8,199	7,890	7,890	7,890	0	0	0	0	0	0	0	0
6333	CENT. STORES-PROVISIONS	107,531	77,250	83,250	77,250	105,602	105,602	110,602	110,602	110,602	110,602	110,602	110,602
6334	CENT. STORES-TOILET ARTICLE	26,617	19,110	19,110	19,110	26,124	26,124	26,124	26,124	26,124	26,124	26,124	26,124
6360	COMPUTER SERV.-OPERATIONS	158,069	127,718	127,718	127,718	181,775	181,775	189,171	189,171	189,171	189,171	189,171	189,171
6361	COMPUTER SERV.-DEVELOPMEN	7,312	0	3,053	3,053	0	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	17,039	15,771	15,771	15,771	21,138	21,138	20,348	20,348	20,348	20,348	20,348	20,348
6610	LEASED VEHICLES	28,465	23,457	23,457	20,857	32,444	32,444	29,951	29,951	29,951	29,951	29,951	29,951
6640	EQUIPMENT RENTAL	24,590	17,400	17,400	18,500	23,896	23,896	12,245	12,245	12,245	12,245	12,245	12,245
6641	CONVENIENCE COPIER	14,305	7,356	8,256	7,356	10,903	10,903	11,434	11,434	11,434	11,434	11,434	11,434
6670	STATIONERY STOCK	12,986	8,145	8,145	8,146	11,126	11,126	12,945	12,945	12,945	12,945	12,945	12,945
6672	PRINT SHOP	7,231	5,890	7,190	5,890	8,300	8,300	6,096	6,096	6,096	6,096	6,096	6,096
6735	INSURANCE FUND	24,201	19,781	19,781	20,381	27,020	27,020	27,172	27,933	27,172	27,933	27,172	27,933
6750	TELEPHONE COMMUNICATIONS	55,236	31,403	31,403	31,403	43,126	43,126	37,357	37,357	37,357	37,357	37,357	37,357
<b>TOTAL</b>	<b>INTERNAL SERVICES</b>	<b>\$1,798,523</b>	<b>\$1,286,965</b>	<b>\$1,316,607</b>	<b>\$1,298,960</b>	<b>\$1,752,814</b>	<b>\$1,752,814</b>	<b>\$1,726,605</b>	<b>\$1,724,871</b>	<b>\$1,726,605</b>	<b>\$1,724,871</b>	<b>\$1,726,605</b>	<b>\$1,724,871</b>

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **CHILDRENS' VILLAGE**

Division #: **165**      Fund #: **29230**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>OPERATING TRANSFERS</b>													
	8404 PROJECT WORK ORDERS	34,300	0	0	0	0	0	0	0	0	0	0	0
	<b>TOTAL OPERATING TRANSFERS</b>	<b>\$34,300</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>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>	<b>\$1,832,823</b>	<b>\$1,286,965</b>	<b>\$1,316,607</b>	<b>\$1,298,960</b>	<b>\$1,752,814</b>	<b>\$1,752,814</b>	<b>\$1,726,605</b>	<b>\$1,724,871</b>	<b>\$1,726,605</b>	<b>\$1,724,871</b>	<b>\$1,726,605</b>	<b>\$1,724,871</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$11,829,031</b>	<b>\$9,265,356</b>	<b>\$9,524,742</b>	<b>\$9,260,591</b>	<b>12,677,161</b>	<b>12,734,102</b>	<b>\$12,351,266</b>	<b>\$12,441,992</b>	<b>12,351,266</b>	<b>\$12,441,992</b>	<b>\$12,397,409</b>	<b>\$12,488,135</b>

MEDICAL EXAMINER							
CP	REQ		REC		TOT		MEDICAL EXAMINER
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
21					21	21	Governmental Positions
							Special Revenue Positions
21					21	21	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	MEDICAL EXAMINER
1				1	1	Chief Forensic Pathologist
1				1	1	Deputy Chief Forensic Pathologist
1				1	1	Deputy Forensic Pathologist
1				1	1	Medical Examiner Administrator
1				1	1	Chief Forensic Toxicologist
1				1	1	Forensic Toxicologist
8				8	8	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
21				21	21	Total Positions

Prepared by Personnel Dept. 107/1/97

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	31,222	12,197	43,419				1	43,419
BLS--407	AUTOPSY ATTENDANT	2	64,766	31,913	96,679				2	96,679
BLT--509	AUTOPSY ATTENDANT SUPV	1	41,842	19,098	60,940				1	60,940
CWC--000	DEPUTY FORENSIC PATHOLOGIST	1	103,095	37,881	140,976				1	140,976
HQM--105	MORGUE ATTENDANT	1	23,766	9,997	33,763				1	33,763
JJE--508	SECRETARY II	1	38,058	14,264	52,322				1	52,322
LOB--503	TYPIST II	1	28,586	14,474	43,060				1	43,060
OAH--516	MEDICAL EXAMINER ADMIN	1	65,060	25,655	90,715				1	90,715
OAI44090	MEDICAL EXAMINER INVEST	8	299,389	134,780	434,169				8	434,169
OJC--516	FORENSIC TOXICOLOGIST	1	60,241	21,112	81,353				1	81,353
OPQ--000	CHF FORENSIC PATHOLOGIST	1	141,548	44,764	186,312				1	186,312
OQM--518	CHF FORENSIC TOXICOLOGIST	1	73,780	28,145	101,925				1	101,925
ORE--000	DEP CHIEF FORENSIC PATHOLOGIST ADMINISTRATION	1	117,835	38,738	156,573				1	156,573
		21	1,089,188	433,018	1,522,206				21	1,522,206
	<b>MEDICAL EXAMINER</b>	<b>21</b>	<b>1,089,188</b>	<b>433,018</b>	<b>1,522,206</b>				<b>21</b>	<b>1,522,206</b>
FY 1998 and FY 1999 Adjustments										
	Overtime		16,000	4,840	20,840					20,840
	Holiday Overtime		7,900	2,291	10,191					10,191
	<b>TOTAL FY 1998 and FY 1999 Budget</b>	<b>21</b>	<b>\$1,113,088</b>	<b>\$439,949</b>	<b>\$1,553,037</b>				<b>21</b>	<b>\$1,553,037</b>

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **MEDICAL EXAMINER**  
Division #: **169** Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2018	AUTOPSIES	2,363	1,300	1,300	1,600	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800
2083	CREMATION APPROVAL-FEE	26,940	19,500	19,500	20,500	26,800	26,800	26,800	26,800	26,800	26,800	26,800	26,800
2326	MEDICAL SERVICES	156,038	12,800	12,800	82,200	17,500	17,500	17,500	17,500	22,000	22,000	22,000	22,000
2340	MISCELLANEOUS	14,082	10,000	10,000	11,500	13,700	13,700	13,700	13,700	13,700	13,700	13,700	13,700
<b>TOTAL</b>	<b>MISCELLANEOUS REVENUE</b>	<b>\$199,423</b>	<b>\$43,600</b>	<b>\$43,600</b>	<b>\$115,800</b>	<b>\$59,800</b>	<b>\$59,800</b>	<b>\$59,800</b>	<b>\$59,800</b>	<b>\$64,300</b>	<b>\$64,300</b>	<b>\$64,300</b>	<b>\$64,300</b>
<b>TOTAL</b>	<b>REVENUES</b>	<b>\$199,423</b>	<b>\$43,600</b>	<b>\$43,600</b>	<b>\$115,800</b>	<b>\$59,800</b>	<b>\$59,800</b>	<b>\$59,800</b>	<b>\$59,800</b>	<b>\$64,300</b>	<b>\$64,300</b>	<b>\$64,300</b>	<b>\$64,300</b>
<b>DIVISIONAL</b>	<b>TOTAL</b>	<b>\$199,423</b>	<b>\$43,600</b>	<b>\$43,600</b>	<b>\$115,800</b>	<b>\$59,800</b>	<b>\$59,800</b>	<b>\$59,800</b>	<b>\$59,800</b>	<b>\$64,300</b>	<b>\$64,300</b>	<b>\$64,300</b>	<b>\$64,300</b>

**CONTROLLABLE PERSONNEL EXPENDITURES**

**SALARIES**

1001	SALARIES - REGULAR	840,702	818,562	818,562	801,781	1,064,147	1,064,147	1,089,188	1,089,188	1,089,188	1,089,188	1,089,188	1,089,188
1003	HOLIDAY	35,389	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	51,238	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	16,620	0	0	0	0	0	0	0	0	0	0	0
1010	RETROACTIVE	2,622	0	0	0	0	0	0	0	0	0	0	0
1012	JURY DUTY	596	0	0	0	0	0	0	0	0	0	0	0
1013	SHIFT PREMIUM	770	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	7,005	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	27,114	0	0	0	0	0	0	0	0	0	0	0
1018	EMERGENCY SALARY	0	0	7,802	7,802	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	2,816	0	0	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	-2,422	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>SALARIES</b>	<b>\$982,450</b>	<b>\$818,562</b>	<b>\$826,364</b>	<b>\$809,583</b>	<b>\$1,064,147</b>	<b>\$1,064,147</b>	<b>\$1,089,188</b>	<b>\$1,089,188</b>	<b>\$1,089,188</b>	<b>\$1,089,188</b>	<b>\$1,089,188</b>	<b>\$1,089,188</b>

**OVERTIME**

1002	OVERTIME	39,503	12,000	12,000	22,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000
1004	HOLIDAY OVERTIME	16,629	5,925	5,925	5,925	7,900	7,900	7,900	7,900	7,900	7,900	7,900	7,900
<b>TOTAL</b>	<b>OVERTIME</b>	<b>\$56,132</b>	<b>\$17,925</b>	<b>\$17,925</b>	<b>\$27,925</b>	<b>\$23,900</b>	<b>\$23,900</b>	<b>\$23,900</b>	<b>\$23,900</b>	<b>\$23,900</b>	<b>\$23,900</b>	<b>\$23,900</b>	<b>\$23,900</b>

**FRINGE BENEFITS**

2075	WORKERS COMP	6,052	5,808	5,808	405	7,552	7,552	433,018	433,018	433,018	433,018	7,629	7,629
2076	GROUP LIFE	4,605	3,600	3,600	3,600	4,682	4,682	6,930	6,930	6,930	6,930	4,790	4,790
2077	RETIREMENT	231,503	180,833	180,833	180,833	235,213	235,213	0	0	0	0	237,192	237,192
2078	HOSPITALIZATION	80,278	78,518	78,518	78,518	104,694	104,694	0	0	0	0	97,381	97,381
2079	SOCIAL SECURITY	70,860	59,262	59,262	59,262	73,041	73,041	0	0	0	0	74,227	74,227
2080	DENTAL	10,318	8,731	8,731	8,731	11,629	11,629	0	0	0	0	11,260	11,260
2081	DISABILITY	5,181	3,441	3,441	3,441	4,474	4,474	0	0	0	0	4,246	4,246
2082	UNEMPLOYMENT INSURANCE	1,456	1,312	1,312	1,312	1,702	1,702	0	0	0	0	1,743	1,743
2085	FRINGE BENEFIT-OPTICAL	1,158	1,124	1,124	1,124	1,503	1,503	0	0	0	0	1,481	1,481

(\*) Nine Month Fiscal Year



**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **MEDICAL EXAMINER**

Division #: **169**      Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
2090	FRINGE BENEFIT ADJUSTMENTS	-185	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>FRINGE BENEFITS</b>	<b>\$411,226</b>	<b>\$342,629</b>	<b>\$342,629</b>	<b>\$337,226</b>	<b>\$444,490</b>	<b>\$444,490</b>	<b>\$439,948</b>	<b>\$439,948</b>	<b>\$439,948</b>	<b>\$439,948</b>	<b>\$439,949</b>	<b>\$439,949</b>
<b>TOTAL</b>	<b>CONTROLLABLE PERSONNEL</b>	<b>\$1,449,808</b>	<b>\$1,179,116</b>	<b>\$1,186,918</b>	<b>\$1,174,734</b>	<b>\$1,532,537</b>	<b>\$1,532,537</b>	<b>\$1,553,036</b>	<b>\$1,553,036</b>	<b>\$1,553,036</b>	<b>\$1,553,036</b>	<b>\$1,553,037</b>	<b>\$1,553,037</b>

**CONTROLLABLE OPERATING EXPENDITURES**

**CONTRACTUAL SERVICES**

3112	MEDICAL SERVICES-AUTOPSIES	36,500	37,500	142,600	152,500	50,000	51,400	50,000	51,400	50,000	51,400	50,000	51,400
3114	MEDICAL SERVICES-PHYSICIANS	0	739	739	107	1,015	1,043	1,015	1,043	1,015	1,043	1,015	1,043
3128	PROFESSIONAL SERVICES	66,912	50,250	50,250	46,050	69,010	70,942	69,010	70,942	69,010	70,942	69,010	70,942
3206	AMBULANCE	7,275	0	0	0	0	0	0	0	0	0	0	0
3270	CLOTHING ALLOWANCE	1,965	0	0	0	0	0	0	0	0	0	0	0
3340	EQUIPMENT RENTAL	1,823	1,330	1,330	1,330	1,826	1,877	1,826	1,877	1,826	1,877	1,826	1,877
3342	EQUIPMENT REPAIRS & MAINT.	4,120	739	739	2,739	1,015	1,043	1,015	1,043	1,015	1,043	1,015	1,043
3347	EXPENDABLE EQUIP. EXPENSE	0	295	295	0	406	417	406	417	406	417	406	417
3452	LAUNDRY & CLEANING	1,137	886	886	886	1,217	1,251	1,217	1,251	1,217	1,251	1,217	1,251
3464	LICENSES AND PERMITS	1,989	2,512	2,512	2,512	3,449	3,546	3,449	3,546	3,449	3,546	3,449	3,546
3514	MEMBERSHIP DUES/PUBLICATIO	6,489	3,975	3,975	3,975	5,459	5,612	5,459	5,612	5,459	5,612	5,459	5,612
3574	PERSONAL MILEAGE	623	1,950	1,950	150	2,678	2,753	2,678	2,753	2,678	2,753	2,678	2,753
3727	TRAINING	2,297	5,171	5,171	1,571	7,102	7,301	7,102	7,301	7,102	7,301	7,102	7,301
3750	TRANSPORT SERVICES	68,394	51,860	51,860	51,860	71,221	73,215	71,221	73,215	71,221	73,215	71,221	73,215
3752	TRAVEL & CONFERENCE	5,770	2,250	2,250	250	3,090	3,177	3,090	3,177	3,090	3,177	3,090	3,177
4894	MICROFILMING & REPRODUCTIO	0	295	295	0	406	417	406	417	406	417	406	417
<b>TOTAL</b>	<b>CONTRACTUAL SERVICES</b>	<b>\$205,293</b>	<b>\$159,752</b>	<b>\$264,852</b>	<b>\$263,930</b>	<b>\$217,894</b>	<b>\$223,994</b>	<b>\$217,894</b>	<b>\$223,994</b>	<b>\$217,894</b>	<b>\$223,994</b>	<b>\$217,894</b>	<b>\$223,994</b>

**COMMODITIES**

4818	DATA PROCESSING SUPPLIES	0	394	394	0	492	506	492	506	492	506	492	506
4846	FILM & PROCESSING	9,127	5,393	5,393	5,393	7,406	7,813	7,406	7,813	7,406	7,813	7,406	7,813
4875	LABORATORY SUPPLIES	90,666	73,875	73,875	73,875	101,455	104,296	101,455	104,296	101,455	104,296	101,455	104,296
4892	MEDICAL SUPPLIES	42,983	30,880	30,880	30,880	42,408	43,595	42,408	43,595	42,408	43,595	42,408	43,595
4898	OFFICE SUPPLIES	1,740	295	2,195	1,595	406	417	406	417	406	417	406	417
4909	POSTAGE	4,071	2,998	2,998	2,998	4,117	4,232	4,117	4,232	4,117	4,232	4,117	4,232
<b>TOTAL</b>	<b>COMMODITIES</b>	<b>\$148,587</b>	<b>\$113,835</b>	<b>\$115,735</b>	<b>\$114,741</b>	<b>\$156,284</b>	<b>\$160,659</b>	<b>\$156,284</b>	<b>\$160,659</b>	<b>\$156,284</b>	<b>\$160,659</b>	<b>\$156,284</b>	<b>\$160,659</b>

**MISC. CAPITAL OUTLAY**

9998	MISC CAPITAL OUTLAY	16,999	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>MISC. CAPITAL OUTLAY</b>	<b>\$16,999</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>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>CONTROLLABLE OPERATING EXPENDITURES</b>	<b>\$370,878</b>	<b>\$273,587</b>	<b>\$380,587</b>	<b>\$378,671</b>	<b>\$374,178</b>	<b>\$384,653</b>	<b>\$374,178</b>	<b>\$384,653</b>	<b>\$374,178</b>	<b>\$384,653</b>	<b>\$374,178</b>	<b>\$384,653</b>

**NON -CONTROLLABLE OPERATING EXPENDITURES**

**INTERNAL SERVICES**

6310	BLDG SPACE COST ALLOCATION	135,022	79,123	79,123	79,123	125,664	125,664	281,381	516,600	281,381	516,600	281,381	516,600
6311	MAINTENANCE DEPT. CHARGES	20,932	0	4,348	2,318	0	0	0	0	0	0	0	0

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **MEDICAL EXAMINER**  
Division #: **169** Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
6331	CENT. STORES-HOUSKEEPING S	2,454	3,200	3,200	3,200	4,374	4,374	4,374	4,374	4,374	4,374	4,374	4,374
6360	COMPUTER SERV.-OPERATIONS	10,130	9,592	9,592	9,592	13,661	13,661	12,123	12,123	12,123	12,123	12,123	12,123
6361	COMPUTER SERV.-DEVELOPMEN	2,383	0	2,130	2,130	0	0	0	0	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	1,996	1,650	1,650	650	2,266	2,266	2,140	2,200	2,140	2,200	2,140	2,200
6600	RADIO COMMUNICATIONS	390	345	345	345	462	462	466	466	466	466	466	466
6610	LEASED VEHICLES	34,812	33,235	36,235	33,735	45,816	45,816	36,628	36,628	36,628	36,628	36,628	36,628
6640	EQUIPMENT RENTAL	83,275	56,550	56,550	62,450	77,662	77,662	41,638	41,638	41,638	41,638	41,638	41,638
6641	CONVENIENCE COPIER	2,249	1,234	1,234	1,234	1,829	1,829	1,797	1,797	1,797	1,797	1,797	1,797
6670	STATIONERY STOCK	23,786	20,173	18,273	20,173	27,556	27,556	24,295	24,295	24,295	24,295	24,295	24,295
6672	PRINT SHOP	998	930	930	930	1,311	1,311	900	900	900	900	900	900
6735	INSURANCE FUND	14,872	11,648	11,648	11,648	15,881	15,881	16,001	16,449	16,001	16,449	16,001	16,449
6750	TELEPHONE COMMUNICATIONS	11,613	5,828	5,828	6,628	8,004	8,004	7,911	7,911	7,911	7,911	7,911	7,911
<b>TOTAL INTERNAL SERVICES</b>		<b>\$344,913</b>	<b>\$223,508</b>	<b>\$231,086</b>	<b>\$234,156</b>	<b>\$324,486</b>	<b>\$324,486</b>	<b>\$429,654</b>	<b>\$665,381</b>	<b>\$429,654</b>	<b>\$665,381</b>	<b>\$429,654</b>	<b>\$665,381</b>
<b>OPERATING TRANSFERS</b>													
8665	MOTOR POOL	14,132		0	0	0	0	0	0	0	0	0	0
<b>TOTAL OPERATING TRANSFERS</b>		<b>\$14,132</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>\$0</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$359,045</b>	<b>\$223,508</b>	<b>\$231,086</b>	<b>\$234,156</b>	<b>\$324,486</b>	<b>\$324,486</b>	<b>\$429,654</b>	<b>\$665,381</b>	<b>\$429,654</b>	<b>\$665,381</b>	<b>\$429,654</b>	<b>\$665,381</b>
<b>DIVISIONAL TOTAL</b>		<b>\$2,179,730</b>	<b>\$1,676,211</b>	<b>\$1,798,591</b>	<b>\$1,787,561</b>	<b>\$2,231,201</b>	<b>\$2,241,676</b>	<b>\$2,356,868</b>	<b>\$2,603,070</b>	<b>\$2,356,868</b>	<b>\$2,603,070</b>	<b>\$2,356,869</b>	<b>\$2,603,071</b>

PUBLIC SERVICES DEPARTMENT							
CP	REQ		REC		TOT		DIRECTOR OF PUBLIC SERVICES
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
70	1		1		71	71	Governmental Positions
24					24	24	Special Revenue Positions
94	1		1		95	95	Total Positions

PUBLIC SERVICES ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR OF PUBLIC SERVICES
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
1					1	1	Governmental Positions
							Special Revenue Positions
1					1	1	Total Positions

EMPLOYMENT & TRAINING							
CP	REQ		REC		TOT		MANAGER - GRANT EMPLOYMENT & TRAINING
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
9					9	9	Governmental Positions
9					9	9	Special Revenue Positions
9					9	9	Total Positions

MSU EXTENSION - OAKLAND COUNTY							
CP	REQ		REC		TOT		DIVISION MANAGER
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
14	1		1		15	15	Governmental Positions
							Special Revenue Positions
14	1		1		15	15	Total County Funded Positions

VETERANS' SERVICES							
CP	REQ		REC		TOT		MANAGER - VETERANS' SERVICES
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
18					18	18	Governmental Positions
							Special Revenue Positions
18					18	18	Total Positions

ANIMAL CONTROL							
CP	REQ		REC		TOT		MANAGER - ANIMAL CONTROL
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
26					26	26	Governmental Positions
							Special Revenue Positions
26					26	26	Total Positions

COMMUNITY CORRECTIONS (a)							
CP	REQ		REC		TOT		MANAGER - COMMUNITY CORRECTIONS
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
11					11	11	Governmental Positions
15					15	15	Special Revenue Positions
26					26	26	Total Positions

(a) Two (2) positions funded through 3/7/97, per Misc. Res. #96052, effective 3/7/96. Continuation of positions approved per Misc. Res. # 97017, effective 2/23/97.

\* FY 98  
 \*\* FY 99

Prepared by Personnel Dept. 10/1/97

COUNTY EXECUTIVE

- PUBLIC SERVICES

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

DIVISION	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
PUBLIC SERVICES	1	93,578	32,905	126,483					1	126,483
EMPLOYMENT & TRAINING ADMIN					9	410,987	167,485	578,472	9	578,472
VETERANS' SERVICES	18	819,980	340,963	1,160,943					18	1,160,943
COMMUNITY CORRECTIONS	11	407,212	183,196	590,408	15	521,954	225,919	747,873	26	1,338,281
MSU EXT. - OAKLAND COUNTY	15	403,609	183,063	591,572					15	591,672
ANIMAL CONTROL	26	786,072	359,885	1,145,957					26	1,145,957
<b>PUBLIC SERVICES</b>	<b>71</b>	<b>2,515,451</b>	<b>1,100,012</b>	<b>3,615,463</b>	<b>24</b>	<b>932,941</b>	<b>393,404</b>	<b>1,326,345</b>	<b>95</b>	<b>4,941,808</b>
<b>FY 1998 Adjustments</b>										
Overtime		48,000	13,920	61,920		250	73	323		0
On-call		24,300	7,047	31,347		113,084	58,318	171,382		62,243
	<b>71</b>	<b>\$2,587,751</b>	<b>\$1,120,979</b>	<b>\$3,708,730</b>	<b>24</b>	<b>\$1,046,255</b>	<b>\$451,795</b>	<b>\$1,498,050</b>	<b>95</b>	<b>\$5,206,780</b>
<b>FY 1999 Adjustments</b>										
Overtime		48,000	13,920	61,920		250	73	323		0
On-call		24,300	7,047	31,347		113,084	58,318	171,382		62,243
	<b>71</b>	<b>\$2,587,751</b>	<b>\$1,120,979</b>	<b>\$3,708,730</b>	<b>24</b>	<b>\$1,046,255</b>	<b>\$451,795</b>	<b>\$1,498,050</b>	<b>95</b>	<b>\$5,206,780</b>

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Department: PUBLIC SERVICES  
Dept #: 17

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2010 ADOPTIONS		22,834	16,000	16,000	16,000	21,300	21,300	21,300	21,300	21,300	21,300	21,300	21,300
2011 ADJ. PRIOR YEARS REVENUE		0	0	0	0	0	0	0	0	0	0	0	0
2012 ANIMAL SHOTS		37,206	25,000	25,000	25,000	33,300	33,300	33,300	33,300	33,300	33,300	33,300	33,300
2040 BONDS		0	0	0	0	0	0	0	0	0	0	0	0
2044 CASH OVERAGES		21	0	0	0	0	0	0	0	0	0	0	0
2059 CLAIMED ANIMALS		34,892	24,000	24,000	24,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000
2296 LICENSE COMMISSIONS		0	0	0	0	0	0	0	0	0	0	0	0
2340 MISCELLANEOUS		89	0	55,558	0	0	0	0	0	0	0	0	0
2348 NSF CHECK FEES		0	0	0	0	0	0	0	0	0	0	0	0
2392 PHOTOSTATS		173	75	75	75	100	100	100	100	100	100	100	100
2401 POUND FEES		104,739	80,000	80,000	80,000	100,200	100,200	100,200	100,200	100,200	100,200	100,200	100,200
2490 REFUND-PRIOR YEARS EXPENDI		4,199	0	0	0	0	0	0	0	0	0	0	0
2496 REIMBURSEMENT-POSTAGE		7,000	0	0	0	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
2514 REIMB. - STATE AERIAL SPRAY		170,864	0	0	0	137,582	137,582	137,582	137,582	137,582	137,582	137,582	137,582
2520 REIMBURSEMENTS-GENERAL		1,347	750	750	750	81,000	81,000	81,000	81,000	81,000	81,000	81,000	81,000
2531 REIMBURSEMENTS FOR SALARIE		10,957	8,250	8,250	8,250	11,300	11,300	11,300	11,300	11,300	11,300	11,300	11,300
2533 REIMB. - MUN. AERIAL SPRAY		114,073	142,019	142,019	142,019	142,352	142,352	142,352	142,352	142,352	142,352	142,352	142,352
2553 SALE OF ANIMALS		840	750	750	750	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
2562 SALE OF LICENSES		506,403	439,975	439,975	439,975	503,400	503,400	503,400	503,400	503,400	503,400	503,400	503,400
2584 SERVICE FEES		115,439	99,370	99,370	99,370	127,500	127,500	127,500	127,500	127,500	127,500	127,500	127,500
2622 STERILIZATION DEPOSIT		0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>\$1,130,978</b>	<b>\$836,189</b>	<b>\$891,745</b>	<b>\$836,189</b>	<b>\$1,178,034</b>	<b>\$1,178,034</b>	<b>\$1,178,034</b>	<b>\$1,178,034</b>	<b>\$1,178,034</b>	<b>\$1,178,034</b>	<b>\$1,178,034</b>	<b>\$1,178,034</b>
<b>TOTAL REVENUES</b>		<b>\$1,130,978</b>	<b>\$836,189</b>	<b>\$891,745</b>	<b>\$836,189</b>	<b>\$1,178,034</b>	<b>\$1,178,034</b>	<b>\$1,178,034</b>	<b>\$1,178,034</b>	<b>\$1,178,034</b>	<b>\$1,178,034</b>	<b>\$1,178,034</b>	<b>\$1,178,034</b>
<b>DEPARTMENT TOTAL</b>		<b>\$1,130,978</b>	<b>\$836,189</b>	<b>\$891,745</b>	<b>\$836,189</b>	<b>\$1,178,034</b>	<b>\$1,178,034</b>	<b>\$1,178,034</b>	<b>\$1,178,034</b>	<b>\$1,178,034</b>	<b>\$1,178,034</b>	<b>\$1,178,034</b>	<b>\$1,178,034</b>

**CONTROLLABLE PERSONNEL EXPENDITURES**

<b>SALARIES</b>													
1001 SALARIES - REGULAR		1,784,186	1,809,024	1,821,888	1,771,248	2,379,118	2,379,118	2,489,045	2,489,045	2,489,045	2,489,045	2,515,451	2,515,451
1003 HOLIDAY		67,747	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE		113,733	0	0	0	0	0	0	0	0	0	0	0
1007 HOLIDAY COMP.		0	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE		40,992	0	0	0	0	0	0	0	0	0	0	0
1009 ON CALL		14,892	18,900	18,900	18,900	24,300	24,300	24,300	24,300	24,300	24,300	24,300	24,300
1010 RETROACTIVE		2,368	0	0	0	0	0	0	0	0	0	0	0
1012 JURY DUTY		2,345	0	0	0	0	0	0	0	0	0	0	0
1013 SHIFT PREMIUM		19	0	0	0	0	0	0	0	0	0	0	0
1014 OTHER (MISC.)		17,666	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT		91,277	0	0	0	0	0	0	0	0	0	0	0
1016 SUMMER HELP		59,479	0	61,803	61,803	0	0	0	0	0	0	0	0

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Department: PUBLIC SERVICES  
Dept #: 17

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
1018	EMERGENCY SALARY	10,213	0	1,970	1,970	2,161	2,161	0	0	0	0	0	0
1019	WORKMEN'S COMP.	2,077	0	0	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	3,187	0	0	0	0	0	0	0	0	0	0	0
1021	HOLIDAY COMP	0	0	0	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	-7,148	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>		<b>\$2,183,034</b>	<b>\$1,827,924</b>	<b>\$1,904,359</b>	<b>\$1,853,919</b>	<b>\$2,405,579</b>	<b>\$2,405,579</b>	<b>\$2,513,345</b>	<b>\$2,513,345</b>	<b>\$2,513,345</b>	<b>\$2,513,345</b>	<b>\$2,539,751</b>	<b>\$2,539,751</b>
<b>OVERTIME</b>													
1002	OVERTIME	55,514	36,000	36,000	36,700	48,000	48,000	48,000	48,000	48,000	48,000	48,000	48,000
1004	HOLIDAY OVERTIME	2,985	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL OVERTIME</b>		<b>\$58,499</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>\$36,700</b>	<b>\$48,000</b>	<b>\$48,000</b>	<b>\$48,000</b>	<b>\$48,000</b>	<b>\$48,000</b>	<b>\$48,000</b>	<b>\$48,000</b>	<b>\$48,000</b>
<b>FRINGE BENEFITS</b>													
2074	FRINGE BENEFITS	0	0	0	0	0	0	0	0	0	0	0	0
2075	WORKERS COMP	21,595	17,076	17,321	17,076	34,249	34,249	1,096,415	1,096,415	1,096,415	1,096,415	24,065	24,065
2076	GROUP LIFE	9,758	7,751	7,807	7,751	10,074	10,074	0	0	0	0	10,779	10,779
2077	RETIREMENT	481,135	392,693	395,431	392,693	510,694	510,694	0	0	0	0	537,767	537,767
2078	HOSPITALIZATION	280,414	232,732	234,021	232,732	310,314	310,314	0	0	0	0	299,345	299,345
2079	SOCIAL SECURITY	165,847	142,318	143,287	142,318	182,121	182,121	0	0	0	0	193,798	193,798
2080	DENTAL	37,694	27,549	27,718	27,549	36,702	36,702	0	0	0	0	36,937	36,937
2081	DISABILITY	10,978	7,396	7,449	7,396	9,618	9,618	20,967	20,967	20,967	20,967	9,561	9,561
2082	UNEMPLOYMENT INSURANCE	3,197	2,897	2,917	2,897	3,785	3,785	0	0	0	0	4,018	4,018
2085	FRINGE BENEFIT-OPTICAL	3,994	3,489	3,509	3,489	4,665	4,665	0	0	0	0	4,709	4,709
2090	FRINGE BENEFIT ADJUSTMENTS	-2,279	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FRINGE BENEFITS</b>		<b>\$1,012,335</b>	<b>\$833,901</b>	<b>\$839,460</b>	<b>\$833,901</b>	<b>\$1,102,202</b>	<b>\$1,102,202</b>	<b>\$1,117,382</b>	<b>\$1,117,382</b>	<b>\$1,117,382</b>	<b>\$1,117,382</b>	<b>\$1,120,979</b>	<b>\$1,120,979</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$3,253,868</b>	<b>\$2,697,825</b>	<b>\$2,779,819</b>	<b>\$2,724,520</b>	<b>\$3,555,781</b>	<b>\$3,555,781</b>	<b>\$3,678,727</b>	<b>\$3,678,727</b>	<b>\$3,678,727</b>	<b>\$3,678,727</b>	<b>\$3,708,730</b>	<b>\$3,708,730</b>

**CONTROLLABLE OPERATING EXPENDITURES**

**CONTRACTUAL SERVICES**

3034	ANNUAL DOG CENSUS	1,017	1,000	1,000	1,000	1,060	1,090	1,060	1,090	1,060	1,090	1,060	1,090
3056	DEPUTY DOG WARDEN FEES	0	0	0	0	0	0	0	0	0	0	0	0
3072	FEES & MILEAGE	1,395	1,182	1,182	1,182	1,623	1,668	1,623	1,668	1,623	1,668	1,623	1,668
3128	PROFESSIONAL SERVICES	188,224	208,855	246,189	240,638	257,625	264,348	257,625	264,348	257,625	264,348	257,625	264,348
3165	SOLDIER BURIAL	197,825	173,608	173,608	164,250	238,419	245,095	238,419	245,095	238,419	245,095	238,419	245,095
3166	SOLDIER RELIEF	13,579	9,913	9,913	9,913	14,587	14,587	14,587	14,587	14,587	14,587	14,587	14,587
3209	ANIMAL DISPOSAL	0	0	0	0	0	0	0	0	0	0	0	0
3258	CASH SHORTAGE	17	0	0	0	0	0	0	0	0	0	0	0
3278	COMMUNICATIONS	349	148	148	148	207	213	207	213	207	213	207	213
3300	DAMAGE BY DOGS	459	1,724	1,724	724	2,029	2,086	2,029	2,086	2,029	2,086	2,029	2,086
3342	EQUIPMENT REPAIRS & MAINT.	1,636	1,915	1,915	1,715	3,123	3,177	3,123	3,177	3,123	3,177	3,123	3,177
3347	EXPENDABLE EQUIP. EXPENSE	9,873	2,240	2,802	2,241	10,022	2,233	10,022	2,233	10,022	2,233	10,022	2,233
3380	GRANT MATCH	0	22,500	22,500	22,500	30,200	31,046	30,200	31,046	30,200	31,046	30,200	31,046
3412	INSURANCE	0	0	0	0	0	0	0	0	0	0	0	0
3452	LAUNDRY & CLEANING	1,353	1,212	1,212	1,212	1,664	1,711	1,664	1,711	1,664	1,711	1,664	1,711

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Department: PUBLIC SERVICES  
Dept #: 17

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
3468	LIVESTOCK IMPOUNDMENT	1,705	1,921	1,921	1,921	2,029	2,086	2,029	2,086	2,029	2,086	2,029	2,086
3514	MEMBERSHIP DUES/PUBLICATIO	3,129	2,406	2,406	2,406	3,556	3,648	3,556	3,648	3,556	3,648	3,556	3,648
3528	MISCELLANEOUS	1,011	654	654	654	898	923	898	923	898	923	898	923
3574	PERSONAL MILEAGE	35,928	29,839	29,839	27,839	43,645	44,069	43,645	44,069	43,645	44,069	43,645	44,069
3582	PRINTING	1,378	2,091	2,091	2,091	2,722	2,798	2,722	2,798	2,722	2,798	2,722	2,798
3650	REFUND OF PRIOR YEARS REVE	54,184	0	0	0	0	0	0	0	0	0	0	0
3658	RENT	0	0	0	0	34,034	34,645	34,034	34,645	34,034	34,645	34,034	34,645
3689	SERVICE MEMENTOS	53				0	0	0	0	0	0	0	0
3704	SPECIAL PROJECTS			2,649									
3728	TRNG & PSYCHOLOG. & MED. EX	165,879	105,395	105,395	104,494	147,750	151,887	147,750	151,887	147,750	151,887	147,750	151,887
3750	TRANSPORT SERVICES	1,420	1,182	1,182	1,182	1,543	1,586	1,543	1,586	1,543	1,586	1,543	1,586
3752	TRAVEL & CONFERENCE	11,149	10,771	10,771	9,271	16,465	15,607	16,465	15,607	16,465	15,607	16,465	15,607
3772	UNIFORM CLEANING	3,127	2,625	2,625	2,625	3,605	3,706	3,605	3,706	3,605	3,706	3,605	3,706
3774	UNIFORM REPLACEMENT	1,584	3,256	3,256	3,256	3,781	3,866	3,781	3,866	3,781	3,866	3,781	3,866
3776	VETERANS' CONVENTIONS	0	1,000	1,000	1,000	5,000	0	5,000	0	5,000	0	5,000	0
3778	VOLUNTEER PROGRAMS	590	750	750	750	1,000	1,028	1,000	1,028	1,000	1,028	1,000	1,028
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$696,867</b>	<b>\$686,185</b>	<b>\$626,530</b>	<b>\$603,012</b>	<b>\$826,567</b>	<b>\$833,103</b>	<b>\$826,567</b>	<b>\$833,103</b>	<b>\$826,567</b>	<b>\$833,103</b>	<b>\$826,567</b>	<b>\$833,103</b>
<b>COMMODITIES</b>													
4804	ANIMAL SUPPLIES	10,392	6,353	6,353	6,353	9,000	9,252	9,000	9,252	9,000	9,252	9,000	9,252
4818	DATA PROCESSING SUPPLIES	460	4,332	4,332	2,970	5,908	6,073	5,908	6,073	5,908	6,073	5,908	6,073
4820	DEPUTY SUPPLIES	1,799	1,360	1,360	1,360	1,572	1,616	1,572	1,616	1,572	1,616	1,572	1,616
4860	HOUSEKEEPING EXPENSE & JANI	2,529	2,000	2,000	2,000	2,500	2,570	2,500	2,570	2,500	2,570	2,500	2,570
4892	MEDICAL SUPPLIES	13,774	6,649	6,649	6,649	13,200	13,569	13,200	13,569	13,200	13,569	13,200	13,569
4896	OFFICE SUPPLIES	2,945	3,927	14,667	4,367	8,523	8,656	8,523	8,656	8,523	8,656	8,523	8,656
4909	POSTAGE	58,186	38,590	41,839	39,070	67,626	69,492	67,626	69,492	67,626	69,492	67,626	69,492
4934	TAX COLLECTION SUPPLIES	2,542	2,561	2,561	2,561	2,638	2,712	2,638	2,712	2,638	2,712	2,638	2,712
<b>TOTAL COMMODITIES</b>		<b>\$92,627</b>	<b>\$65,772</b>	<b>\$79,781</b>	<b>\$67,350</b>	<b>\$110,967</b>	<b>\$113,940</b>	<b>\$110,967</b>	<b>\$113,940</b>	<b>\$110,967</b>	<b>\$113,940</b>	<b>\$110,967</b>	<b>\$113,940</b>
<b>MISC. CAPITAL OUTLAY</b>													
9998	MISC CAPITAL OUTLAY	3,804	15,062	15,062	15,062	7,572	7,925	7,572	7,925	7,572	7,925	7,572	7,925
<b>TOTAL MISC. CAPITAL OUTLAY</b>		<b>\$3,804</b>	<b>\$15,062</b>	<b>\$15,062</b>	<b>\$15,062</b>	<b>\$7,572</b>	<b>\$7,925</b>	<b>\$7,572</b>	<b>\$7,925</b>	<b>\$7,572</b>	<b>\$7,925</b>	<b>\$7,572</b>	<b>\$7,925</b>
<b>NON-DEPARTMENTAL</b>													
9950	BUDGET TASK	0	0	0	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>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$793,298</b>	<b>\$667,019</b>	<b>\$721,373</b>	<b>\$685,424</b>	<b>\$945,106</b>	<b>\$954,968</b>	<b>\$945,106</b>	<b>\$954,968</b>	<b>\$945,106</b>	<b>\$954,968</b>	<b>\$945,106</b>	<b>\$954,968</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	580,090	441,527	442,027	441,527	518,896	518,896	972,816	1,061,391	972,816	1,061,391	972,816	1,061,391
6311	MAINTENANCE DEPT. CHARGES	34,136	0	7,773	2,249	0	0	0	0	0	0	0	0
6330	CENT. STORES-MISCELLANEOUS	292	299	299	299	406	406	406	406	406	406	406	406
6331	CENT. STORES-HOUSKEEPING S	2,742	2,000	2,000	2,000	2,734	2,734	2,734	2,734	2,734	2,734	2,734	2,734

(\*) Nine Month Fiscal Year

OAKLAND COUNTY, MICHIGAN

FY1998 AND FY1999

ADOPTED BUDGET

Department: PUBLIC SERVICES

Dept #: 17

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
6360	COMPUTER SERV.-OPERATIONS	234,351	149,269	149,269	149,269	216,120	216,120	217,934	224,846	217,934	224,846	217,934	224,846
6361	COMPUTER SERV.-DEVELOPMEN	8,556	0	130	0	0	0	0	0	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	128	0	0	0	0	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	12,024	9,844	9,844	9,844	13,195	13,195	14,360	14,360	14,360	14,360	14,360	14,360
6610	LEASED VEHICLES	167,902	108,444	132,644	109,549	149,990	149,990	176,663	176,663	176,663	176,663	176,663	176,663
6640	EQUIPMENT RENTAL	22,051	17,392	17,392	17,855	23,884	23,884	10,658	10,658	10,658	10,658	10,658	10,658
6641	CONVENIENCE COPIER	54,278	29,598	31,598	33,211	54,603	54,603	55,043	55,043	55,043	55,043	55,043	55,043
6670	STATIONERY STOCK	61,040	48,999	38,699	48,300	67,182	67,182	62,595	62,595	62,595	62,595	60,746	60,746
6672	PRINT SHOP	26,099	19,475	21,715	18,515	29,502	29,502	29,263	29,263	29,263	29,263	29,263	29,263
6735	INSURANCE FUND	25,505	20,079	20,079	20,079	27,379	27,379	27,582	28,356	27,582	28,356	27,582	28,356
6750	TELEPHONE COMMUNICATIONS	133,397	72,899	82,199	72,899	111,810	111,810	101,676	101,676	101,676	101,676	101,676	101,676
<b>TOTAL INTERNAL SERVICES</b>		<b>\$1,362,590</b>	<b>\$919,825</b>	<b>\$955,668</b>	<b>\$925,596</b>	<b>\$1,215,701</b>	<b>\$1,215,701</b>	<b>\$1,671,730</b>	<b>\$1,767,991</b>	<b>\$1,671,730</b>	<b>\$1,767,991</b>	<b>\$1,669,881</b>	<b>\$1,766,142</b>
<b>OPERATING TRANSFERS</b>													
8404	PROJECT WORK ORDERS	14,268	0	0	0	0	0	0	0	0	0	0	0
8665	MOTOR POOL	0	0	0	0	0	0	0	0	0	0	0	0
8675	RADIO COMMUNICATIONS	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL OPERATING TRANSFERS</b>		<b>\$14,268</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>\$0</b>	<b>\$0</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$1,376,858</b>	<b>\$919,825</b>	<b>\$955,668</b>	<b>\$925,596</b>	<b>\$1,215,701</b>	<b>\$1,215,701</b>	<b>\$1,671,730</b>	<b>\$1,767,991</b>	<b>\$1,671,730</b>	<b>\$1,767,991</b>	<b>\$1,669,881</b>	<b>\$1,766,142</b>
<b>DEPARTMENT TOTAL</b>		<b>\$5,424,023</b>	<b>\$4,284,669</b>	<b>\$4,456,860</b>	<b>\$4,335,540</b>	<b>\$5,716,588</b>	<b>\$5,726,450</b>	<b>\$6,295,563</b>	<b>\$6,401,686</b>	<b>\$6,295,563</b>	<b>\$6,401,686</b>	<b>\$6,323,717</b>	<b>\$6,429,840</b>

(\*) Nine Month Fiscal Year



PUBLIC SERVICES ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR OF PUBLIC SERVICES
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
1					1	1	Governmental Positions
							Special Revenue Positions
1					1	1	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	ADMINISTRATION
1				1	1	Director of Public Services (a)
1				1	1	Total Positions

(a) Position receives salary and fringe benefit reimbursement from JTPA Administration funds for \$8500.

\* FY 98

\*\* FY 99

Prepared by Personnel Dept. 10/1/97

COUNTY EXECUTIVE

- PUBLIC SERVICES

PUBLIC SERVICES

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
FCD--300	DIR-PUBLIC SERVICES	1	93,578	32,905	126,483				1	126,483
	ADMINISTRATION	1	93,578	32,905	126,483				1	126,483
	PUBLIC SERVICES	1	93,578	32,905	126,483				1	126,483

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **PUBLIC SERVICES**  
Division #: **171** Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2490 REFUND-PRIOR YEARS EXPENDI		4,199	0	0	0	0	0	0	0	0	0	0	0
2531 REIMBURSEMENTS FOR SALARIE		10,957	8,250	8,250	8,250	11,300	11,300	11,300	11,300	11,300	11,300	11,300	11,300
<b>TOTAL MISCELLANEOUS REVEN</b>		<b>\$15,157</b>	<b>\$8,250</b>	<b>\$8,250</b>	<b>\$8,250</b>	<b>\$11,300</b>	<b>\$11,300</b>	<b>\$11,300</b>	<b>\$11,300</b>	<b>\$11,300</b>	<b>\$11,300</b>	<b>\$11,300</b>	<b>\$11,300</b>
<b>TOTAL REVENUES</b>		<b>\$15,157</b>	<b>\$8,250</b>	<b>\$8,250</b>	<b>\$8,250</b>	<b>\$11,300</b>	<b>\$11,300</b>	<b>\$11,300</b>	<b>\$11,300</b>	<b>\$11,300</b>	<b>\$11,300</b>	<b>\$11,300</b>	<b>\$11,300</b>
<b>DIVISIONAL TOTAL</b>		<b>\$15,157</b>	<b>\$8,250</b>	<b>\$8,250</b>	<b>\$8,250</b>	<b>\$11,300</b>	<b>\$11,300</b>	<b>\$11,300</b>	<b>\$11,300</b>	<b>\$11,300</b>	<b>\$11,300</b>	<b>\$11,300</b>	<b>\$11,300</b>

**CONTROLLABLE PERSONNEL EXPENDITURES**

<b>SALARIES</b>													
1001 SALARIES - REGULAR		214,816	66,917	66,917	66,917	86,992	86,992	94,064	94,064	94,064	94,064	93,578	93,578
1003 HOLIDAY		3,233	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE		0	0	0	0	0	0	0	0	0	0	0	0
1020 DEATH LEAVE		0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>		<b>\$218,049</b>	<b>\$66,917</b>	<b>\$66,917</b>	<b>\$66,917</b>	<b>\$86,992</b>	<b>\$86,992</b>	<b>\$94,064</b>	<b>\$94,064</b>	<b>\$94,064</b>	<b>\$94,064</b>	<b>\$93,578</b>	<b>\$93,578</b>
<b>FRINGE BENEFITS</b>													
2075 WORKERS COMP		680	205	205	205	267	267	33,392	33,392	33,392	33,392	287	287
2076 GROUP LIFE		1,063	294	294	294	383	383	0	0	0	0	412	412
2077 RETIREMENT		50,459	14,461	14,461	14,461	18,799	18,799	0	0	0	0	19,932	19,932
2078 HOSPITALIZATION		27,190	4,228	4,228	4,228	5,637	5,637	0	0	0	0	5,411	5,411
2079 SOCIAL SECURITY		15,643	5,025	5,025	5,025	5,316	5,316	0	0	0	0	5,412	5,412
2080 DENTAL		4,065	630	630	630	840	840	0	0	0	0	840	840
2081 DISABILITY		1,196	281	281	281	365	365	0	0	0	0	365	365
2082 UNEMPLOYMENT INSURANCE		332	107	107	107	139	139	0	0	0	0	150	150
2085 FRINGE BENEFIT-OPTICAL		411	72	72	72	96	96	0	0	0	0	96	96
<b>TOTAL FRINGE BENEFITS</b>		<b>\$101,039</b>	<b>\$25,303</b>	<b>\$25,303</b>	<b>\$25,303</b>	<b>\$31,842</b>	<b>\$31,842</b>	<b>\$33,392</b>	<b>\$33,392</b>	<b>\$33,392</b>	<b>\$33,392</b>	<b>\$32,905</b>	<b>\$32,905</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$319,088</b>	<b>\$92,220</b>	<b>\$92,220</b>	<b>\$92,220</b>	<b>\$118,834</b>	<b>\$118,834</b>	<b>\$127,456</b>	<b>\$127,456</b>	<b>\$127,456</b>	<b>\$127,456</b>	<b>\$126,483</b>	<b>\$126,483</b>

**CONTROLLABLE OPERATING EXPENDITURES**

<b>CONTRACTUAL SERVICES</b>													
3278 COMMUNICATIONS		342	148	148	148	207	213	207	213	207	213	207	213
3347 EXPENDABLE EQUIP. EXPENSE		0	0	0	0	0	0	0	0	0	0	0	0
3380 GRANT MATCH		0	0	0	0	0	0	0	0	0	0	0	0
3514 MEMBERSHIP DUES/PUBLICATIO		329	200	200	200	236	243	236	243	236	243	236	243
3574 PERSONAL MILEAGE		1,508	0	0	0	0	0	0	0	0	0	0	0
3689 SERVICE MEMENTOS		53	0	0	0	0	0	0	0	0	0	0	0
3752 TRAVEL & CONFERENCE		815	375	375	375	515	529	515	529	515	529	515	529
<b>TOTAL CONTRACTUAL SERVICE</b>		<b>\$3,046</b>	<b>\$723</b>	<b>\$723</b>	<b>\$723</b>	<b>\$958</b>	<b>\$985</b>	<b>\$958</b>	<b>\$985</b>	<b>\$958</b>	<b>\$985</b>	<b>\$958</b>	<b>\$985</b>

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: PUBLIC SERVICES  
Division #: 171 Fund #: 10100

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>COMMODITIES</b>													
4818	DATA PROCESSING SUPPLIES	0	0	0	0	0	0	0	0	0	0	0	0
4898	OFFICE SUPPLIES	28	40	40	40	56	58	56	58	56	58	56	58
4909	POSTAGE	9	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL COMMODITIES</b>		<b>\$37</b>	<b>\$40</b>	<b>\$40</b>	<b>\$40</b>	<b>\$56</b>	<b>\$58</b>	<b>\$56</b>	<b>\$58</b>	<b>\$56</b>	<b>\$58</b>	<b>\$56</b>	<b>\$58</b>
<b>NON-DEPARTMENTAL</b>													
9950	BUDGET TASK	0	0	0	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>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$3,083</b>	<b>\$763</b>	<b>\$763</b>	<b>\$763</b>	<b>\$1,014</b>	<b>\$1,043</b>	<b>\$1,014</b>	<b>\$1,043</b>	<b>\$1,014</b>	<b>\$1,043</b>	<b>\$1,014</b>	<b>\$1,043</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	13,611	3,277	3,277	3,277	4,495	4,495	5,327	5,327	5,327	5,327	5,327	5,327
6360	COMPUTER SERV.-OPERATIONS	6,141	0	0	0	0	0	2,328	2,328	2,328	2,328	2,328	2,328
6361	COMPUTER SERV.-DEVELOPMEN	494	0	0	0	0	0	0	0	0	0	0	0
6610	LEASED VEHICLES	750	519	519	519	717	717	789	789	789	789	789	789
6640	EQUIPMENT RENTAL	582	149	149	149	204	204	53	53	53	53	53	53
6641	CONVENIENCE COPIER	53	24	24	24	35	35	36	36	36	36	36	36
6670	STATIONERY STOCK	1,869	49	549	49	67	67	1,909	1,909	1,909	1,909	60	60
6672	PRINT SHOP	479	376	376	376	530	530	416	416	416	416	416	416
6735	INSURANCE FUND	951	745	745	745	1,016	1,016	1,023	1,052	1,023	1,052	1,023	1,052
6750	TELEPHONE COMMUNICATIONS	4,610	0	0	0	290	290	0	0	0	0	0	0
<b>TOTAL INTERNAL SERVICES</b>		<b>\$29,540</b>	<b>\$5,139</b>	<b>\$5,639</b>	<b>\$5,139</b>	<b>\$7,354</b>	<b>\$7,354</b>	<b>\$11,881</b>	<b>\$11,910</b>	<b>\$11,881</b>	<b>\$11,910</b>	<b>\$10,032</b>	<b>\$10,061</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$29,540</b>	<b>\$5,139</b>	<b>\$5,639</b>	<b>\$5,139</b>	<b>\$7,354</b>	<b>\$7,354</b>	<b>\$11,881</b>	<b>\$11,910</b>	<b>\$11,881</b>	<b>\$11,910</b>	<b>\$10,032</b>	<b>\$10,061</b>
<b>DIVISIONAL TOTAL</b>		<b>\$351,711</b>	<b>\$98,122</b>	<b>\$98,622</b>	<b>\$98,122</b>	<b>\$127,202</b>	<b>\$127,231</b>	<b>\$140,351</b>	<b>\$140,409</b>	<b>\$140,351</b>	<b>\$140,409</b>	<b>\$137,529</b>	<b>\$137,587</b>

(\*) Nine Month Fiscal Year

**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
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
							Governmental Positions
9					9		9 Special Revenue Positions
9					9		9 Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	ADMINISTRATION
	1			1	1	Manager -- Grant Employment & Training
	1			1	1	Staff Asst. - Employment & Training
	1			1	1	Secretary II
	3			3	3	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	OPERATIONS
	2			2	2	Employment & Training Technician III
	1			1	1	Employment & Training Technician II
	1			1	1	Office Leader
	1			1	1	Clerk III
	1			1	1	Typist II
	6			6	6	Total Positions

(a) All positions show in Administration unit on salaries pages.

\* FY 98  
\*\* FY 99

Prepared by Personnel Dept. 10/1/97

COUNTY EXECUTIVE

- PUBLIC SERVICES

EMPLOYMENT & TRAINING ADMIN

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - - PROPRIETARY FUNDS - - - - -			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
CWD--511	STAFF ASST-E & T				1	50,569	21,123	71,692	1	71,692
DAB--505	CLERK III				1	31,222	12,197	43,419	1	43,419
FMO--110	EMPLOYMENT & TRNG TECH II				1	35,309	16,506	51,815	1	51,815
FMP--513	EMPLOYMENT & TRNG TECH III				2	112,690	42,665	155,355	2	155,355
HCN--520	MGR-GRANT EMPLOY & TRAIN				1	82,527	26,653	109,180	1	109,180
HUD--507	OFFICE LEADER				1	34,625	16,299	50,924	1	50,924
JOE--508	SECRETARY II				1	38,058	17,835	55,893	1	55,893
LOB--503	TYPIST II				1	25,987	14,207	40,194	1	40,194
	ADMINISTRATION				9	410,987	167,485	578,472	9	578,472
	EMPLOYMENT & TRAINING ADMIN				9	410,987	167,485	578,472	9	578,472
	FY 1998 Adjustments							0		0
	Overtime					250	73	323		323
	Program Year Adjustment					12,544	(5,368)	7,176		7,176
					9	\$423,781	\$162,190	\$585,971	9	\$585,971
	FY 1999 Adjustments							0		0
	Overtime					250	73	323		323
	Program Year Adjustment					12,544	(5,368)	7,176		7,176
					9	\$423,781	\$162,190	\$585,971	9	\$585,971

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: **EMPLOYMENT AND TRAINING**  
Fund #: **71862**  
Division #: **172**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2185	GRANT REVENUE	5,872,954	6,599,421	7,460,521	6,599,421	6,599,421	6,599,421	6,986,450	6,986,450	6,986,450	6,986,450	6,986,450	6,986,450
<b>TOTAL</b>	<b>MISCELLANEOUS REVENUE</b>	<b>\$5,872,954</b>	<b>\$6,599,421</b>	<b>\$7,460,521</b>	<b>\$6,599,421</b>	<b>\$6,599,421</b>	<b>\$6,599,421</b>	<b>\$6,986,450</b>	<b>\$6,986,450</b>	<b>\$6,986,450</b>	<b>\$6,986,450</b>	<b>\$6,986,450</b>	<b>\$6,986,450</b>
<b>TOTAL</b>	<b>REVENUES</b>	<b>\$5,872,954</b>	<b>\$6,599,421</b>	<b>\$7,460,521</b>	<b>\$6,599,421</b>	<b>\$6,599,421</b>	<b>\$6,599,421</b>	<b>\$6,986,450</b>	<b>\$6,986,450</b>	<b>\$6,986,450</b>	<b>\$6,986,450</b>	<b>\$6,986,450</b>	<b>\$6,986,450</b>
<b>FUND TOTAL</b>		<b>\$5,872,954</b>	<b>\$6,599,421</b>	<b>\$7,460,521</b>	<b>\$6,599,421</b>	<b>\$6,599,421</b>	<b>\$6,599,421</b>	<b>\$6,986,450</b>	<b>\$6,986,450</b>	<b>\$6,986,450</b>	<b>\$6,986,450</b>	<b>\$6,986,450</b>	<b>\$6,986,450</b>
<b>CONTROLLABLE PERSONNEL EXPENDITURES</b>													
<b>SALARIES</b>													
1001	SALARIES - REGULAR	378,807	378,807	378,807	378,807	378,807	378,807	423,531	423,531	423,531	423,531	423,531	423,531
<b>TOTAL</b>	<b>SALARIES</b>	<b>\$378,807</b>	<b>\$378,807</b>	<b>\$378,807</b>	<b>\$378,807</b>	<b>\$378,807</b>	<b>\$378,807</b>	<b>\$423,531</b>	<b>\$423,531</b>	<b>\$423,531</b>	<b>\$423,531</b>	<b>\$423,531</b>	<b>\$423,531</b>
<b>OVERTIME</b>													
1002	OVERTIME	250	250	250	250	250	250	250	250	250	250	250	250
<b>TOTAL</b>	<b>OVERTIME</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>
<b>FRINGE BENEFITS</b>													
2075	WORKERS COMP	166,222	166,222	166,222	166,222	166,222	166,222	162,190	162,190	162,190	162,190	162,190	162,190
<b>TOTAL</b>	<b>FRINGE BENEFITS</b>	<b>\$166,222</b>	<b>\$166,222</b>	<b>\$166,222</b>	<b>\$166,222</b>	<b>\$166,222</b>	<b>\$166,222</b>	<b>\$162,190</b>	<b>\$162,190</b>	<b>\$162,190</b>	<b>\$162,190</b>	<b>\$162,190</b>	<b>\$162,190</b>
<b>TOTAL</b>	<b>CONTROLLABLE PERSONNEL</b>	<b>\$545,279</b>	<b>\$545,279</b>	<b>\$545,279</b>	<b>\$545,279</b>	<b>\$545,279</b>	<b>\$545,279</b>	<b>\$585,971</b>	<b>\$585,971</b>	<b>\$585,971</b>	<b>\$585,971</b>	<b>\$585,971</b>	<b>\$585,971</b>
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3128	PROFESSIONAL SERVICES	58,730	74,931	74,931	74,931	74,931	74,931	85,000	85,000	85,000	85,000	85,000	85,000
3130	PUBLIC SERVICE ADMIN EXPENS	10,850	10,850	10,850	10,850	10,850	10,850	10,850	10,850	10,850	10,850	10,850	10,850
3201	ACCOUNTING SERVICES	35,028	35,028	35,028	35,028	35,028	35,028	9,800	9,800	9,800	9,800	9,800	9,800
3204	ADVERTISING	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700
3278	COMMUNICATIONS	500	500	500	500	500	500	500	500	500	500	500	500
3342	EQUIPMENT REPAIRS & MAINT.	250	250	250	250	250	250	250	250	250	250	250	250
3347	EXPENDABLE EQUIP. EXPENSE	275	275	275	275	275	275	275	275	275	275	275	275
3409	INDIRECT COSTS	29,168	29,168	29,168	29,168	29,168	29,168	33,882	33,882	33,882	33,882	33,882	33,882
3430	JTPA SUB-CONTRACTORS	375,477	391,678	391,678	391,678	391,678	391,678	434,525	434,525	434,525	434,525	434,525	434,525
3456	LEGAL EXPENSE	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
3514	MEMBERSHIP DUES/PUBLICATIO	7,300	7,300	7,300	7,300	7,300	7,300	7,300	7,300	7,300	7,300	7,300	7,300
3528	MISCELLANEOUS	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200
3574	PERSONAL MILEAGE	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200
3727	TRAINING	3,955	3,955	3,955	3,955	3,955	3,955	3,955	3,955	3,955	3,955	3,955	3,955
3752	TRAVEL & CONFERENCE	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600
<b>TOTAL</b>	<b>CONTRACTUAL SERVICES</b>	<b>\$538,733</b>	<b>\$571,135</b>	<b>\$571,135</b>	<b>\$571,135</b>	<b>\$571,135</b>	<b>\$571,135</b>	<b>\$603,537</b>	<b>\$603,537</b>	<b>\$603,537</b>	<b>\$603,537</b>	<b>\$603,537</b>	<b>\$603,537</b>

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: **EMPLOYMENT AND TRAINING**

Fund #: **71862**

Division #: **172**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>COMMODITIES</b>													
4898	OFFICE SUPPLIES	800	800	800	800	800	800	800	800	800	800	800	800
4909	POSTAGE		3,880	3,880	3,880	3,880	3,880	3,880	3,880	3,880	3,880	3,880	3,880
<b>TOTAL COMMODITIES</b>		<b>\$800</b>	<b>\$4,680</b>	<b>\$4,680</b>	<b>\$4,680</b>	<b>\$4,680</b>	<b>\$4,680</b>	<b>\$4,680</b>	<b>\$4,680</b>	<b>\$4,680</b>	<b>\$4,680</b>	<b>\$4,680</b>	<b>\$4,680</b>
<b>NON-DEPARTMENTAL</b>													
9912	PROGRAM-OPERATIONS	4,684,774	5,374,959	5,374,959	5,374,959	5,374,959	5,374,959	5,687,720	5,687,720	5,687,720	5,687,720	5,687,720	5,687,720
<b>TOTAL NON-DEPARTMENTAL</b>		<b>\$4,684,774</b>	<b>\$5,374,959</b>	<b>\$5,374,959</b>	<b>\$5,374,959</b>	<b>\$5,374,959</b>	<b>\$5,374,959</b>	<b>\$5,687,720</b>	<b>\$5,687,720</b>	<b>\$5,687,720</b>	<b>\$5,687,720</b>	<b>\$5,687,720</b>	<b>\$5,687,720</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$5,224,307</b>	<b>\$5,950,774</b>	<b>\$5,950,774</b>	<b>\$5,950,774</b>	<b>\$5,950,774</b>	<b>\$5,950,774</b>	<b>\$6,295,937</b>	<b>\$6,295,937</b>	<b>\$6,295,937</b>	<b>\$6,295,937</b>	<b>\$6,295,937</b>	<b>\$6,295,937</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	40,536	40,536	40,536	40,536	40,536	40,536	39,252	39,252	39,252	39,252	39,252	39,252
6311	MAINTENANCE DEPT. CHARGES	300	300	300	300	300	300	300	300	300	300	300	300
6330	CENT. STORES-MISCELLANEOUS	150	150	150	150	150	150	150	150	150	150	150	150
6360	COMPUTER SERV.-OPERATIONS	34,902	34,902	34,902	34,902	34,902	34,902	34,902	34,902	34,902	34,902	34,902	34,902
6610	LEASED VEHICLES	150	150	150	150	150	150	150	150	150	150	150	150
6640	EQUIPMENT RENTAL	1,770	1,770	1,770	1,770	1,770	1,770	1,102	1,102	1,102	1,102	1,102	1,102
6641	CONVENIENCE COPIER	5,760	5,760	5,760	5,760	5,760	5,760	5,760	5,760	5,760	5,760	5,760	5,760
6670	STATIONERY STOCK	2,604	2,604	2,604	2,604	2,604	2,604	2,604	2,604	2,604	2,604	2,604	2,604
6672	PRINT SHOP	2,496	2,496	2,496	2,496	2,496	2,496	2,496	2,496	2,496	2,496	2,496	2,496
6735	INSURANCE FUND	4,900	4,900	4,900	4,900	4,900	4,900	5,826	5,826	5,826	5,826	5,826	5,826
6750	TELEPHONE COMMUNICATIONS	9,800	9,800	9,800	9,800	9,800	9,800	12,000	12,000	12,000	12,000	12,000	12,000
<b>TOTAL INTERNAL SERVICES</b>		<b>\$103,368</b>	<b>\$103,368</b>	<b>\$103,368</b>	<b>\$103,368</b>	<b>\$103,368</b>	<b>\$103,368</b>	<b>\$104,542</b>	<b>\$104,542</b>	<b>\$104,542</b>	<b>\$104,542</b>	<b>\$104,542</b>	<b>\$104,542</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$103,368</b>	<b>\$103,368</b>	<b>\$103,368</b>	<b>\$103,368</b>	<b>\$103,368</b>	<b>\$103,368</b>	<b>\$104,542</b>	<b>\$104,542</b>	<b>\$104,542</b>	<b>\$104,542</b>	<b>\$104,542</b>	<b>\$104,542</b>
<b>FUND TOTAL</b>		<b>\$5,872,954</b>	<b>\$6,599,421</b>	<b>\$6,599,421</b>	<b>\$6,599,421</b>	<b>\$6,599,421</b>	<b>\$6,599,421</b>	<b>\$6,986,450</b>	<b>\$6,986,450</b>	<b>\$6,986,450</b>	<b>\$6,986,450</b>	<b>\$6,986,450</b>	<b>\$6,986,450</b>

(\*) Nine Month Fiscal Year



VETERANS' SERVICES (a)							
CP	REQ		REC		TOT		MANAGER – VETERANS' SERVICES
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
18					18	18	Governmental Positions
18					18	18	Special Revenue Positions
							Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	ADMINISTRATION
1				1	1	Manager – Veterans' Services
1				1	1	Secretary II
2				2	2	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	PONTIAC COUNSELING
1				1	1	Veterans' Benefits Coun. Supv.(c, d)
2				2	2	Veterans' Benefits Counselor III (e)
2				2	2	Veterans' Benefits Counselor II (f)
1				1	1	Clerk III
6				6	6	Total Positions

FY 98	FY 99	SOLDIERS' RELIEF COMM. (b)
1	1	Chairperson
1	1	Vice-Chairperson
1	1	Secretary
3	3	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	WALLED LAKE COUNSELING
1				1	1	Veterans' Benefits Coun. Supv. (d)
1				1	1	Veterans' Benefits Counselor III (e)
1				1	1	Veterans' Benefits Counselor II (f)
1				1	1	Clerk III
4				4	4	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	ROYAL OAK COUNSELING
1				1	1	Veterans' Benefits Coun. Supv. (d)
1				1	1	Veterans' Benefits Counselor III (e)
2				2	2	Veterans' Benefits Counselor II (f)
1				1	1	Clerk III
5				5	5	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	JOBS, OPER. & TRANSPORTATION
1				1	1	Client Transporter
1				1	1	Total Positions

- (a) All positions show in Administration Unit on salaries pages.
- (b) Non-funded positions. Members appointed by Probate Court judges & receive per diem plus mileage only.
- (c) Position reclassified from Veterans' Counselor III per Personnel Dept, Audit, effective 7/19/97.
- (d) Retitled from Veterans' Counselor Supervisor, per 1998 Budget.
- (e) Retitled from Veterans' Counselor III, per 1998 Budget.
- (f) Retitled from Veterans' Counselor II, per 1998 Budget.

\* FY 98  
\*\* FY 99

Prepared by Personnel Dept. 10/1/97

COUNTY EXECUTIVE

- PUBLIC SERVICES

VETERANS' SERVICES

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			- - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
DAB--405	CLERK III	3	90,496	42,298	132,794				3	132,794
HDU--520	MGR-VETERANS SERVICES	1	82,527	29,726	112,253				1	112,253
JOE--508	SECRETARY II	1	37,828	17,269	55,097				1	55,097
LPO--412	VETERANS COUNSELOR III	4	211,088	88,677	299,765				4	299,765
LPP--010	VETERANS COUNSELOR II	5	206,244	82,772	289,016				5	289,016
OJS--114	VETERANS COUNSELOR SUPERVISOR	3	163,413	67,805	231,218				3	231,218
OMP--505	CLIENT TRANSPORTER	1	28,384	12,416	40,800				1	40,800
	ADMINISTRATION	18	819,980	340,963	1,160,943				18	1,160,943
	VETERANS' SERVICES	18	819,980	340,963	1,160,943				18	1,160,943

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: VETERANS' SERVICES  
Division #: 173 Fund #: 10100

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>CONTROLLABLE PERSONNEL EXPENDITURES</b>													
<b>SALARIES</b>													
1001	SALARIES - REGULAR	547,825	595,434	595,434	573,434	774,063	774,063	820,259	820,259	820,259	820,259	819,980	819,980
1003	HOLIDAY	23,951	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	47,414	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	19,726	0	0	0	0	0	0	0	0	0	0	0
1012	JURY DUTY	2,345	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	15,800	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	46,190	0	0	0	0	0	0	0	0	0	0	0
1016	SUMMER HELP	3,195	0	3,020	3,020	0	0	0	0	0	0	0	0
1018	EMERGENCY SALARY	8,521	0	0	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	999	0	0	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	-6,659	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>		<b>\$709,307</b>	<b>\$595,434</b>	<b>\$598,454</b>	<b>\$576,454</b>	<b>\$774,063</b>	<b>\$774,063</b>	<b>\$820,259</b>	<b>\$820,259</b>	<b>\$820,259</b>	<b>\$820,259</b>	<b>\$819,980</b>	<b>\$819,980</b>
<b>OVERTIME</b>													
1002	OVERTIME	628	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL OVERTIME</b>		<b>\$628</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>\$0</b>	<b>\$0</b>
<b>FRINGE BENEFITS</b>													
2075	WORKERS COMP	4,273	3,605	3,605	3,605	4,684	4,684	344,642	344,642	344,642	344,642	4,924	4,924
2076	GROUP LIFE	3,296	2,619	2,619	2,619	3,406	3,406	0	0	0	0	3,607	3,607
2077	RETIREMENT	156,543	128,672	128,672	128,672	167,272	167,272	0	0	0	0	174,657	174,657
2078	HOSPITALIZATION	78,721	65,834	65,834	65,834	87,783	87,783	0	0	0	0	81,277	81,277
2079	SOCIAL SECURITY	52,480	45,548	45,548	45,548	58,289	58,289	0	0	0	0	61,665	61,665
2080	DENTAL	10,057	7,244	7,244	7,244	9,647	9,647	0	0	0	0	9,109	9,109
2081	DISABILITY	3,708	2,499	2,499	2,499	3,251	3,251	0	0	0	0	3,198	3,198
2082	UNEMPLOYMENT INSURANCE	1,047	952	952	952	1,239	1,239	0	0	0	0	1,311	1,311
2085	FRINGE BENEFIT-OPTICAL	1,101	955	955	955	1,278	1,278	0	0	0	0	1,215	1,215
2090	FRINGE BENEFIT ADJUSTMENTS	-2,123	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FRINGE BENEFITS</b>		<b>\$309,104</b>	<b>\$257,928</b>	<b>\$257,928</b>	<b>\$257,928</b>	<b>\$336,849</b>	<b>\$336,849</b>	<b>\$344,642</b>	<b>\$344,642</b>	<b>\$344,642</b>	<b>\$344,642</b>	<b>\$340,963</b>	<b>\$340,963</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$1,019,038</b>	<b>\$853,362</b>	<b>\$856,382</b>	<b>\$834,382</b>	<b>\$1,110,912</b>	<b>\$1,110,912</b>	<b>\$1,164,901</b>	<b>\$1,164,901</b>	<b>\$1,164,901</b>	<b>\$1,164,901</b>	<b>\$1,160,943</b>	<b>\$1,160,943</b>
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3072	FEES & MILEAGE	1,395	1,182	1,182	1,182	1,623	1,668	1,623	1,668	1,623	1,668	1,623	1,668
3165	SOLDIER BURIAL	197,825	173,606	173,606	164,250	238,419	245,095	238,419	245,095	238,419	245,095	238,419	245,095
3166	SOLDIER RELIEF	13,579	9,913	9,913	9,913	14,587	14,587	14,587	14,587	14,587	14,587	14,587	14,587
3342	EQUIPMENT REPAIRS & MAINT.	332	466	466	466	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
3347	EXPENDABLE EQUIP. EXPENSE	1,036	369	731	369	4,101	0	4,101	0	4,101	0	4,101	0
3514	MEMBERSHIP DUES/PUBLICATIO	1,018	800	800	800	1,011	1,039	1,011	1,039	1,011	1,039	1,011	1,039
3528	MISCELLANEOUS	1,011	654	654	654	898	923	898	923	898	923	898	923

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **VETERANS' SERVICES**  
Division #: **173** Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
3574	PERSONAL MILEAGE	2,853	1,591	1,591	1,591	2,900	2,246	2,900	2,246	2,900	2,246	2,900	2,246
3658	RENT	0	0	0	0	21,834	22,445	21,834	22,445	21,834	22,445	21,834	22,445
3704	SPECIAL PROJECTS			2,649									
3750	TRANSPORT SERVICES	1,420	1,182	1,182	1,182	1,543	1,586	1,543	1,586	1,543	1,586	1,543	1,586
3752	TRAVEL & CONFERENCE	4,199	4,075	4,075	3,575	6,575	4,720	6,575	4,720	6,575	4,720	6,575	4,720
3776	VETERANS' CONVENTIONS	0	1,000	1,000	1,000	5,000	0	5,000	0	5,000	0	5,000	0
<b>TOTAL CONTRACTUAL SERVICE</b>		<b>\$224,666</b>	<b>\$194,838</b>	<b>\$197,849</b>	<b>\$184,982</b>	<b>\$299,691</b>	<b>\$295,509</b>	<b>\$299,691</b>	<b>\$295,509</b>	<b>\$299,691</b>	<b>\$295,509</b>	<b>\$299,691</b>	<b>\$295,509</b>
<b>COMMODITIES</b>													
4818	DATA PROCESSING SUPPLIES	0	1,083	1,083	421	1,477	1,518	1,477	1,518	1,477	1,518	1,477	1,518
4898	OFFICE SUPPLIES	318	0	700	700	0	0	0	0	0	0	0	0
4909	POSTAGE	3,864	4,544	4,544	4,524	6,240	6,415	6,240	6,415	6,240	6,415	6,240	6,415
<b>TOTAL COMMODITIES</b>		<b>\$4,182</b>	<b>\$5,627</b>	<b>\$6,327</b>	<b>\$5,645</b>	<b>\$7,717</b>	<b>\$7,933</b>	<b>\$7,717</b>	<b>\$7,933</b>	<b>\$7,717</b>	<b>\$7,933</b>	<b>\$7,717</b>	<b>\$7,933</b>
<b>MISC. CAPITAL OUTLAY</b>													
9998	MISC CAPITAL OUTLAY	1,556	675	675	675	0	0	0	0	0	0	0	0
<b>TOTAL MISC. CAPITAL OUTLAY</b>		<b>\$1,556</b>	<b>\$675</b>	<b>\$675</b>	<b>\$675</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 EXPENDITURES</b>		<b>\$230,404</b>	<b>\$201,140</b>	<b>\$204,851</b>	<b>\$191,302</b>	<b>\$307,408</b>	<b>\$303,442</b>	<b>\$307,408</b>	<b>\$303,442</b>	<b>\$307,408</b>	<b>\$303,442</b>	<b>\$307,408</b>	<b>\$303,442</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	79,473	42,642	58,142	42,642	58,186	58,186	100,766	115,418	100,766	115,418	100,766	115,418
6311	MAINTENANCE DEPT. CHARGES	1,752	0	1,003	28	0	0	0	0	0	0	0	0
6330	CENT. STORES-MISCELLANEOUS	22	60	60	60	81	81	81	81	81	81	81	81
6360	COMPUTER SERV.-OPERATIONS	66,620	28,544	28,544	28,544	40,521	40,521	58,783	58,783	58,783	58,783	58,783	58,783
6361	COMPUTER SERV.-DEVELOPMEN	3,827	0	130	0	0	0	0	0	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	128	0	0	0	0	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	108	95	95	95	128	128	129	129	129	129	129	129
6610	LEASED VEHICLES	18,562	6,215	9,915	7,320	8,596	8,596	19,530	19,530	19,530	19,530	19,530	19,530
6640	EQUIPMENT RENTAL	8,159	6,128	6,128	6,128	8,415	8,415	4,011	4,011	4,011	4,011	4,011	4,011
6641	CONVENIENCE COPIER	2,495	1,535	1,535	1,535	2,275	2,275	1,994	1,994	1,994	1,994	1,994	1,994
6670	STATIONERY STOCK	4,702	2,295	1,595	2,295	3,135	3,135	4,802	4,802	4,802	4,802	4,802	4,802
6672	PRINT SHOP	2,300	1,014	3,214	1,014	1,429	1,429	2,075	2,075	2,075	2,075	2,075	2,075
6735	INSURANCE FUND	6,658	5,218	5,218	5,218	7,114	7,114	7,169	7,370	7,169	7,370	7,169	7,370
6750	TELEPHONE COMMUNICATIONS	12,751	6,199	9,199	6,199	8,513	8,513	10,356	10,356	10,356	10,356	10,356	10,356
<b>TOTAL INTERNAL SERVICES</b>		<b>\$207,556</b>	<b>\$99,945</b>	<b>\$124,778</b>	<b>\$101,078</b>	<b>\$138,393</b>	<b>\$138,393</b>	<b>\$209,696</b>	<b>\$224,549</b>	<b>\$209,696</b>	<b>\$224,549</b>	<b>\$209,696</b>	<b>\$224,549</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$207,556</b>	<b>\$99,945</b>	<b>\$124,778</b>	<b>\$101,078</b>	<b>\$138,393</b>	<b>\$138,393</b>	<b>\$209,696</b>	<b>\$224,549</b>	<b>\$209,696</b>	<b>\$224,549</b>	<b>\$209,696</b>	<b>\$224,549</b>
<b>DIVISIONAL TOTAL</b>		<b>\$1,456,999</b>	<b>\$1,154,447</b>	<b>\$1,186,011</b>	<b>\$1,126,762</b>	<b>\$1,556,713</b>	<b>\$1,552,747</b>	<b>\$1,682,005</b>	<b>\$1,692,892</b>	<b>\$1,682,005</b>	<b>\$1,692,892</b>	<b>\$1,678,047</b>	<b>\$1,688,934</b>

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: COUNTY VETERANS TRUST  
Fund #: 29400  
Division #: 173

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2531 REIMBURSEMENTS FOR SALARIE		162,252	120,000	120,000	120,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>\$162,252</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$160,000</b>
<b>TOTAL REVENUES</b>		<b>\$162,252</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$160,000</b>
<b>FUND TOTAL</b>		<b>\$162,252</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$160,000</b>
<b>CONTROLLABLE PERSONNEL EXPENDITURES</b>													
<b>SALARIES</b>													
1001 SALARIES - REGULAR		15,056	0	0	0	0	0	0	0	0	0	0	0
1003 HOLIDAY		676	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>		<b>\$15,732</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>\$0</b>	<b>\$0</b>
<b>FRINGE BENEFITS</b>													
2075 WORKERS COMP			0	0	0	0	0	0	0	0	0	0	0
2077 RETIREMENT		2,601	0	0	0	0	0	0	0	0	0	0	0
2079 SOCIAL SECURITY		1,246	0	0	0	0	0	0	0	0	0	0	0
2085 FRINGE BENEFIT-OPTICAL			0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FRINGE BENEFITS</b>		<b>\$3,847</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>\$0</b>	<b>\$0</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$19,579</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>\$0</b>	<b>\$0</b>
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3128 PROFESSIONAL SERVICES		7,404	7,500	7,500	7,500	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
3138 VETERANS EMERGENCY SERVIC		120,636	112,302	112,302	112,302	149,742	149,742	149,742	149,742	149,742	149,742	149,742	149,742
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$128,040</b>	<b>\$119,802</b>	<b>\$119,802</b>	<b>\$119,802</b>	<b>\$159,742</b>	<b>\$159,742</b>	<b>\$159,742</b>	<b>\$159,742</b>	<b>\$159,742</b>	<b>\$159,742</b>	<b>\$159,742</b>	<b>\$159,742</b>
<b>COMMODITIES</b>													
4909 POSTAGE		84	198	198	198	258	258	258	258	258	258	258	258
<b>TOTAL COMMODITIES</b>		<b>\$84</b>	<b>\$198</b>	<b>\$198</b>	<b>\$198</b>	<b>\$258</b>	<b>\$258</b>	<b>\$258</b>	<b>\$258</b>	<b>\$258</b>	<b>\$258</b>	<b>\$258</b>	<b>\$258</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$128,124</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$160,000</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>OPERATING TRANSFERS</b>													
6672 PRINT SHOP		8											
<b>TOTAL OPERATING TRANSFERS</b>		<b>\$8</b>											
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$8</b>											

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: COUNTY VETERANS TRUST  
Fund #: 29400  
Division #: 173

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
FUND TOTAL		\$147,711	\$120,000	\$120,000	\$120,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000

COMMUNITY CORRECTIONS							
CP	REQ		REC		TOT		MANAGER - COMMUNITY CORRECTIONS
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
11					11	11	Governmental Positions
15					15	15	Special Revenue Positions
26					26	26	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	ADMINISTRATION (a)
	1			1	1	Manager - Community Corrections
	1			1	1	Pretrial Services Investigator I
	1			1	1	Secretary II
	3			3	3	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	PRETRIAL SERVICES
1				1	1	Pretrial Services Supervisor
3	2 (a)			5	5	Pretrial Services Investigator II
5	9			14	14	Pretrial Services Investigator I (d)
1				1	1	Clerk III
10	11			21	21	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	COURT COMMUNITY SERVICE
1				1	1	Community Service Coordinator (b)
	1			1	1	Typist I (b, c)
1	1			2	2	Total Positions

(a) Positions funded by State Office of Community Corrections

(b) Positions created per Misc. Res. #96052, effective 3/7/96 through 3/7/97. Continuation of positions, approved per Misc. Res #97017, effective 2/23/97.

(c) Position 50% funded by State Office of Community Corrections.

(d) Includes eight (8) SR positions funded by State Office of Community Corrections and one (1) SR position funded by Local Law Enforcement Block Grant.

\* FY 98

\*\* FY 99

Prepared by Personnel Dept. 10/1/97

COUNTY EXECUTIVE

- PUBLIC SERVICES

COMMUNITY CORRECTIONS

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
DXH--320	MANAGER-COMMUNITY CORRECTIONS					1	75,841	28,639	104,480	1	104,480
JOE--408	SECRETARY II					1	36,588	16,894	53,482	1	53,482
OLL--109	PRETRIAL SERV INVEST I ADMINISTRATION					1	31,717	12,348	44,065	1	44,065
						3	144,146	57,881	202,027	3	202,027
DAB--105	CLERK III	1	23,107	12,817	35,924					1	35,924
OLK--314	PRETRIAL SERVICES SUPV	1	49,365	21,279	70,644					1	70,644
OLL--009	PRETRIAL SERV INVEST I	4	135,251	61,662	196,913	9	289,428	123,822	413,250	13	610,163
ORB--110	PRETRIAL SERV INVEST II PRETRIAL SERVICES	4	160,973	73,035	234,008	2	68,128	32,264	100,392	6	334,400
		10	368,696	168,793	537,489	11	357,556	156,086	513,642	21	1,051,131
DEC--111	COMMUNITY SERVICE COORDINATOR	1	38,516	14,403	52,919					1	52,919
LOA--102	TYPIST I COURT COMMUNITY SERVICES					1	20,252	11,952	32,204	1	32,204
		1	38,516	14,403	52,919	1	20,252	11,952	32,204	2	85,123
	COMMUNITY CORRECTIONS	11	407,212	183,196	590,408	15	521,954	225,919	747,873	26	1,338,281
FY 1998 Adjustments											
Overtime											
Program Year Adjustments							100,520	63,686	164,206		164,206
		11	\$407,212	\$183,196	\$590,408	15	\$622,474	\$289,605	\$912,079	26	\$1,502,487
FY 1999 Adjustments											
Overtime											
Program Year Adjustment							100,520	63,686	164,206		164,206
		11	\$407,212	\$183,196	\$590,408	15	\$622,474	\$289,605	\$912,079	26	\$1,502,487



**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **COMMUNITY CORRECTIONS**  
Division #: **174** Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>CONTROLLABLE PERSONNEL EXPENDITURES</b>													
<b>SALARIES</b>													
1001	SALARIES - REGULAR	143,632	298,544	298,544	279,244	388,106	388,106	405,971	405,971	405,971	405,971	407,212	407,212
1003	HOLIDAY	4,975	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	6,721	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	2,651	0	0	0	0	0	0	0	0	0	0	0
1013	SHIFT PREMIUM	19	0	0	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	412	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>SALARIES</b>	<b>\$158,409</b>	<b>\$298,544</b>	<b>\$298,544</b>	<b>\$279,244</b>	<b>\$388,106</b>	<b>\$388,106</b>	<b>\$405,971</b>	<b>\$405,971</b>	<b>\$405,971</b>	<b>\$405,971</b>	<b>\$407,212</b>	<b>\$407,212</b>
<b>OVERTIME</b>													
1002	OVERTIME	451	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>OVERTIME</b>	<b>\$451</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>\$0</b>	<b>\$0</b>
<b>FRINGE BENEFITS</b>													
2075	WORKERS COMP	340	916	916	916	1,192	1,192	180,267	180,267	180,267	180,267	1,249	1,249
2076	GROUP LIFE	718	1,313	1,313	1,313	1,707	1,707	0	0	0	0	1,791	1,791
2077	RETIREMENT	34,170	64,515	64,515	64,515	83,869	83,869	0	0	0	0	86,736	86,736
2078	HOSPITALIZATION	18,503	41,322	41,322	41,322	55,098	55,098	0	0	0	0	52,892	52,892
2079	SOCIAL SECURITY	11,629	22,839	22,839	22,839	29,689	29,689	0	0	0	0	31,151	31,151
2080	DENTAL	2,601	4,744	4,744	4,744	6,319	6,319	0	0	0	0	6,319	6,319
2081	DISABILITY	808	1,254	1,254	1,254	1,631	1,631	0	0	0	0	1,587	1,587
2082	UNEMPLOYMENT INSURANCE	226	478	478	478	620	620	0	0	0	0	651	651
2085	FRINGE BENEFIT-OPTICAL	270	613	613	613	820	820	0	0	0	0	820	820
<b>TOTAL</b>	<b>FRINGE BENEFITS</b>	<b>\$69,264</b>	<b>\$137,994</b>	<b>\$137,994</b>	<b>\$137,994</b>	<b>\$180,945</b>	<b>\$180,945</b>	<b>\$180,267</b>	<b>\$180,267</b>	<b>\$180,267</b>	<b>\$180,267</b>	<b>\$183,196</b>	<b>\$183,196</b>
<b>TOTAL</b>	<b>CONTROLLABLE PERSONNEL</b>	<b>\$228,124</b>	<b>\$436,538</b>	<b>\$436,538</b>	<b>\$417,238</b>	<b>\$569,051</b>	<b>\$569,051</b>	<b>\$586,238</b>	<b>\$586,238</b>	<b>\$586,238</b>	<b>\$586,238</b>	<b>\$590,408</b>	<b>\$590,408</b>
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3380	GRANT MATCH	0	22,500	22,500	22,500	30,200	31,046	30,200	31,046	30,200	31,046	30,200	31,046
3514	MEMBERSHIP DUES/PUBLICATIO	0	80	80	80	96	99	96	99	96	99	96	99
3574	PERSONAL MILEAGE	1,624	4,109	4,109	3,709	5,344	5,494	5,344	5,494	5,344	5,494	5,344	5,494
3752	TRAVEL & CONFERENCE	977	840	840	640	1,154	1,186	1,154	1,186	1,154	1,186	1,154	1,186
<b>TOTAL</b>	<b>CONTRACTUAL SERVICES</b>	<b>\$2,601</b>	<b>\$27,529</b>	<b>\$27,529</b>	<b>\$26,929</b>	<b>\$36,794</b>	<b>\$37,825</b>	<b>\$36,794</b>	<b>\$37,825</b>	<b>\$36,794</b>	<b>\$37,825</b>	<b>\$36,794</b>	<b>\$37,825</b>
<b>COMMODITIES</b>													
4818	DATA PROCESSING SUPPLIES	0	394	394	294	492	506	492	506	492	506	492	506
4909	POSTAGE	0	308	308	308	423	435	423	435	423	435	423	435
<b>TOTAL</b>	<b>COMMODITIES</b>	<b>\$0</b>	<b>\$702</b>	<b>\$702</b>	<b>\$602</b>	<b>\$915</b>	<b>\$941</b>	<b>\$915</b>	<b>\$941</b>	<b>\$915</b>	<b>\$941</b>	<b>\$915</b>	<b>\$941</b>
<b>TOTAL</b>	<b>CONTROLLABLE OPERATING EXPENDITURES</b>	<b>\$2,601</b>	<b>\$28,231</b>	<b>\$28,231</b>	<b>\$27,531</b>	<b>\$37,709</b>	<b>\$38,766</b>	<b>\$37,709</b>	<b>\$38,766</b>	<b>\$37,709</b>	<b>\$38,766</b>	<b>\$37,709</b>	<b>\$38,766</b>

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **COMMUNITY CORRECTIONS**  
Division #: **174** Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	0	35,486	20,486	35,486	49,789	49,789	26,852	26,827	26,852	26,827	26,852	26,827
6360	COMPUTER SERV.-OPERATIONS	3,948	24,591	24,591	24,591	32,703	32,703	3,000	3,000	3,000	3,000	3,000	3,000
6640	EQUIPMENT RENTAL	117	637	637	637	874	874	235	235	235	235	235	235
6641	CONVENIENCE COPIER	0	630	630	430	675	675	675	675	675	675	675	675
6670	STATIONERY STOCK	212	1,226	1,226	1,226	1,675	1,675	217	217	217	217	217	217
6672	PRINT SHOP	0	2,610	2,610	1,810	3,679	3,679	3,679	3,679	3,679	3,679	3,679	3,679
6750	TELEPHONE COMMUNICATIONS	3,692	2,246	5,946	2,246	3,534	3,534	7,126	7,126	7,126	7,126	7,126	7,126
<b>TOTAL</b>	<b>INTERNAL SERVICES</b>	<b>\$7,970</b>	<b>\$67,426</b>	<b>\$56,126</b>	<b>\$66,426</b>	<b>\$92,929</b>	<b>\$92,929</b>	<b>\$41,784</b>	<b>\$41,759</b>	<b>\$41,784</b>	<b>\$41,759</b>	<b>\$41,784</b>	<b>\$41,759</b>
<b>TOTAL</b>	<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>	<b>\$7,970</b>	<b>\$67,426</b>	<b>\$56,126</b>	<b>\$66,426</b>	<b>\$92,929</b>	<b>\$92,929</b>	<b>\$41,784</b>	<b>\$41,759</b>	<b>\$41,784</b>	<b>\$41,759</b>	<b>\$41,784</b>	<b>\$41,759</b>
<b>DIVISIONAL TOTAL</b>		<b>\$238,695</b>	<b>\$532,195</b>	<b>\$520,895</b>	<b>\$511,195</b>	<b>\$699,689</b>	<b>\$700,746</b>	<b>\$665,731</b>	<b>\$666,763</b>	<b>\$665,731</b>	<b>\$666,763</b>	<b>\$669,901</b>	<b>\$670,933</b>

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: **COMMUNITY CORRECTIONS**

Fund #: **27107**

Division #: **174, 433, 434**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2185	GRANT REVENUE	1,755,872	1,987,764	1,987,764	1,987,764	1,987,764	1,987,764	1,987,764	1,987,764	1,987,764	1,987,764	1,987,764	1,987,764
2186	GRANT - FEES & COLLECTIONS	943	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>\$1,756,815</b>	<b>\$2,002,764</b>	<b>\$2,002,764</b>	<b>\$2,002,764</b>	<b>\$2,002,764</b>	<b>\$2,002,764</b>	<b>\$2,002,764</b>	<b>\$2,002,764</b>	<b>\$2,002,764</b>	<b>\$2,002,764</b>	<b>\$2,002,764</b>	<b>\$2,002,764</b>
<b>NON-DEPARTMENTAL</b>													
9350	COMMUNITY CORRECTIONS	0	0	0	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>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL REVENUES</b>		<b>\$1,756,815</b>	<b>\$2,002,764</b>	<b>\$2,002,764</b>	<b>\$2,002,764</b>	<b>\$2,002,764</b>	<b>\$2,002,764</b>	<b>\$2,002,764</b>	<b>\$2,002,764</b>	<b>\$2,002,764</b>	<b>\$2,002,764</b>	<b>\$2,002,764</b>	<b>\$2,002,764</b>
<b>FUND TOTAL</b>		<b>\$1,756,815</b>	<b>\$2,002,764</b>	<b>\$2,002,764</b>	<b>\$2,002,764</b>	<b>\$2,002,764</b>	<b>\$2,002,764</b>	<b>\$2,002,764</b>	<b>\$2,002,764</b>	<b>\$2,002,764</b>	<b>\$2,002,764</b>	<b>\$2,002,764</b>	<b>\$2,002,764</b>

**CONTROLLABLE PERSONNEL EXPENDITURES**

**SALARIES**

1001	SALARIES - REGULAR	584,524	622,474	622,474	622,474	622,474	622,474	622,474	622,474	622,474	622,474	622,474	622,474
1002	OVERTIME	0	0	0	0	0	0	0	0	0	0	0	0
1003	HOLIDAY	0	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	0	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	0	0	0	0	0	0	0	0	0	0	0	0
1010	RETROACTIVE	0	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	0	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>		<b>\$584,524</b>	<b>\$622,474</b>	<b>\$622,474</b>	<b>\$622,474</b>	<b>\$622,474</b>	<b>\$622,474</b>	<b>\$622,474</b>	<b>\$622,474</b>	<b>\$622,474</b>	<b>\$622,474</b>	<b>\$622,474</b>	<b>\$622,474</b>

**FRINGE BENEFITS**

2075	WORKERS COMP	251,195	289,605	289,605	289,605	289,605	289,605	289,605	289,605	289,605	289,605	289,605	289,605
2076	GROUP LIFE	0	0	0	0	0	0	0	0	0	0	0	0
2077	RETIREMENT	0	0	0	0	0	0	0	0	0	0	0	0
2078	HOSPITALIZATION	0	0	0	0	0	0	0	0	0	0	0	0
2079	SOCIAL SECURITY	0	0	0	0	0	0	0	0	0	0	0	0
2080	DENTAL	0	0	0	0	0	0	0	0	0	0	0	0
2081	DISABILITY	0	0	0	0	0	0	0	0	0	0	0	0
2082	UNEMPLOYMENT INSURANCE	0	0	0	0	0	0	0	0	0	0	0	0
2085	FRINGE BENEFIT-OPTICAL	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FRINGE BENEFITS</b>		<b>\$251,195</b>	<b>\$289,605</b>	<b>\$289,605</b>	<b>\$289,605</b>	<b>\$289,605</b>	<b>\$289,605</b>	<b>\$289,605</b>	<b>\$289,605</b>	<b>\$289,605</b>	<b>\$289,605</b>	<b>\$289,605</b>	<b>\$289,605</b>

**TOTAL CONTROLLABLE PERSONNEL**

<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$835,719</b>	<b>\$912,079</b>	<b>\$912,079</b>	<b>\$912,079</b>	<b>\$912,079</b>	<b>\$912,079</b>	<b>\$912,079</b>	<b>\$912,079</b>	<b>\$912,079</b>	<b>\$912,079</b>	<b>\$912,079</b>	<b>\$912,079</b>
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**CONTROLLABLE OPERATING EXPENDITURES**

**CONTRACTUAL SERVICES**

3128	PROFESSIONAL SERVICES	84,269	21,380	21,380	21,380	21,380	21,380	21,380	21,380	21,380	21,380	21,380	21,380
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(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: **COMMUNITY CORRECTIONS**  
Fund #: **27107**  
Division #: **174, 433, 434**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
3347	EXPENDABLE EQUIP. EXPENSE		0	0	0	0	0	0	0	0	0	0	0
3514	MEMBERSHIP DUES/PUBLICATIO		50	50	50	50	50	50	50	50	50	50	50
3574	PERSONAL MILEAGE		4,272	4,272	4,272	4,272	4,272	4,272	4,272	4,272	4,272	4,272	4,272
3727	TRAINING		0	0	0	0	0	0	0	0	0	0	0
3752	TRAVEL & CONFERENCE		2,872	2,872	2,872	2,872	2,872	2,872	2,872	2,872	2,872	2,872	2,872
<b>TOTAL</b>	<b>CONTRACTUAL SERVICES</b>	<b>\$84,269</b>	<b>\$28,574</b>	<b>\$28,574</b>	<b>\$28,574</b>	<b>\$28,574</b>	<b>\$28,574</b>	<b>\$28,574</b>	<b>\$28,574</b>	<b>\$28,574</b>	<b>\$28,574</b>	<b>\$28,574</b>	<b>\$28,574</b>
<b>COMMODITIES</b>													
4898	OFFICE SUPPLIES		4,932	4,932	4,932	4,932	4,932	4,932	4,932	4,932	4,932	4,932	4,932
4909	POSTAGE	1,362	820	820	820	820	820	820	820	820	820	820	820
<b>TOTAL</b>	<b>COMMODITIES</b>	<b>\$1,362</b>	<b>\$5,752</b>	<b>\$5,752</b>	<b>\$5,752</b>	<b>\$5,752</b>	<b>\$5,752</b>	<b>\$5,752</b>	<b>\$5,752</b>	<b>\$5,752</b>	<b>\$5,752</b>	<b>\$5,752</b>	<b>\$5,752</b>
<b>MISC. CAPITAL OUTLAY</b>													
9998	MISC CAPITAL OUTLAY	741,868	2,040	2,040	2,040	2,040	2,040	2,040	2,040	2,040	2,040	2,040	2,040
<b>TOTAL</b>	<b>MISC. CAPITAL OUTLAY</b>	<b>\$741,868</b>	<b>\$2,040</b>	<b>\$2,040</b>	<b>\$2,040</b>	<b>\$2,040</b>	<b>\$2,040</b>	<b>\$2,040</b>	<b>\$2,040</b>	<b>\$2,040</b>	<b>\$2,040</b>	<b>\$2,040</b>	<b>\$2,040</b>
<b>NON-DEPARTMENTAL</b>													
9321	COMMUNITY CORR. - E & T		89,940	89,940	89,940	89,940	89,940	89,940	89,940	89,940	89,940	89,940	89,940
9322	COMMUNITY SERVICE PROGRAM		39,536	39,536	39,536	39,536	39,536	39,536	39,536	39,536	39,536	39,536	39,536
9325	PROBATION RESIDENTIAL CENTE		278,160	278,160	278,160	278,160	278,160	278,160	278,160	278,160	278,160	278,160	278,160
9326	COM. CORR. TURNING POINT		278,160	278,160	278,160	278,160	278,160	278,160	278,160	278,160	278,160	278,160	278,160
9327	COM. CORR. NEW PATH INC.		111,264	111,264	111,264	111,264	111,264	111,264	111,264	111,264	111,264	111,264	111,264
9328	SAL. ARMY, HARB. LTS/MACOMB		67,080	67,080	67,080	67,080	67,080	67,080	67,080	67,080	67,080	67,080	67,080
9329	SAL. ARMY, HARB. LTS/WAYNE C		97,536	97,536	97,536	97,536	97,536	97,536	97,536	97,536	97,536	97,536	97,536
<b>TOTAL</b>	<b>NON-DEPARTMENTAL</b>		<b>\$961,676</b>	<b>\$961,676</b>	<b>\$961,676</b>	<b>\$961,676</b>	<b>\$961,676</b>	<b>\$961,676</b>	<b>\$961,676</b>	<b>\$961,676</b>	<b>\$961,676</b>	<b>\$961,676</b>	<b>\$961,676</b>
<b>TOTAL</b>	<b>CONTROLLABLE OPERATING EXPENDITURES</b>	<b>\$827,499</b>	<b>\$998,042</b>	<b>\$998,042</b>	<b>\$998,042</b>	<b>\$998,042</b>	<b>\$998,042</b>	<b>\$998,042</b>	<b>\$998,042</b>	<b>\$998,042</b>	<b>\$998,042</b>	<b>\$998,042</b>	<b>\$998,042</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	92,654	14,148	14,148	14,148	14,148	14,148	14,148	14,148	14,148	14,148	14,148	14,148
6311	MAINTENANCE DEPT. CHARGES		0	0	0	0	0	0	0	0	0	0	0
6360	COMPUTER SERV.-OPERATIONS		43,300	43,300	43,300	43,300	43,300	43,300	43,300	43,300	43,300	43,300	43,300
6361	COMPUTER SERV.-DEVELOPMEN		16,520	16,520	16,520	16,520	16,520	16,520	16,520	16,520	16,520	16,520	16,520
6600	RADIO COMMUNICATIONS		0	0	0	0	0	0	0	0	0	0	0
6610	LEASED VEHICLES		6,592	6,592	6,592	6,592	6,592	6,592	6,592	6,592	6,592	6,592	6,592
6640	EQUIPMENT RENTAL		260	260	260	260	260	260	260	260	260	260	260
6641	CONVENIENCE COPIER		2,220	2,220	2,220	2,220	2,220	2,220	2,220	2,220	2,220	2,220	2,220
6670	STATIONERY STOCK		1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
6672	PRINT SHOP		3,824	3,824	3,824	3,824	3,824	3,824	3,824	3,824	3,824	3,824	3,824
6750	TELEPHONE COMMUNICATIONS		4,279	4,279	4,279	4,279	4,279	4,279	4,279	4,279	4,279	4,279	4,279
<b>TOTAL</b>	<b>INTERNAL SERVICES</b>	<b>\$92,654</b>	<b>\$92,643</b>	<b>\$92,643</b>	<b>\$92,643</b>	<b>\$92,643</b>	<b>\$92,643</b>	<b>\$92,643</b>	<b>\$92,643</b>	<b>\$92,643</b>	<b>\$92,643</b>	<b>\$92,643</b>	<b>\$92,643</b>
<b>TOTAL</b>	<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>	<b>\$92,654</b>	<b>\$92,643</b>	<b>\$92,643</b>	<b>\$92,643</b>	<b>\$92,643</b>	<b>\$92,643</b>	<b>\$92,643</b>	<b>\$92,643</b>	<b>\$92,643</b>	<b>\$92,643</b>	<b>\$92,643</b>	<b>\$92,643</b>

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
 FY1998 AND FY1999  
 ADOPTED BUDGET**

Fund Name: **COMMUNITY CORRECTIONS**

Fund #: **27107**

Division #: **174, 433, 434**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>FUND TOTAL</b>		\$1,755,872	\$2,002,764	\$2,002,764	\$2,002,764	\$2,002,764	\$2,002,764	\$2,002,764	\$2,002,764	\$2,002,764	\$2,002,764	\$2,002,764	\$2,002,764

(\*) Nine Month Fiscal Year

MSU EXTENSION - OAKLAND COUNTY (a)							
CP	REQ		REC		TOT		DIVISION MANAGER
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
14	1		1		15	15	Governmental Positions
0					0	0	Special Revenue Positions
14	1		1		15	15	<b>Total County Funded Positions</b>
17					17	17	M.S.U. Positions (b)
31	1		1		32	32	<b>Total Positions</b>

GOV	SR	REQ	REC	MSU	FY 98	FY 99	ADMINISTRATION
				1			Division Manager
1					1	1	Supervisor -- Administrative Services
1						1	Clerk II
1						1	Student
3				1	3	3	<b>Total Positions</b>

GOV	SR	REQ	REC	MSU	FY 98	FY 99	EXP. FOOD & NUTRITION ED. PROGRAM
				1			Extension Agent
1					1	1	Extension Home Economist -- F.P.& F.S. (d)
				10			Nutrition Aide
1					1	1	Clerk III
2				11	2	2	<b>Total Positions</b>

GOV	SR	REQ	REC	MSU	FY 98	FY 99	4-H PROGRAMS
				1			Extension Agent
3					3	3	4-H Program Assistant
1					1	1	Recreation Specialist (e)
				1			Nutrition Aide
1					1	1	Clerk III
1					1	1	Student
6				2	6	6	<b>Total Positions</b>

GOV	SR	REQ	REC	MSU	FY 98	FY 99	HOME ECONOMICS / N.R.P.P. (c)
				2			Extension Agent
1					1	1	Clerk III
1				2	1	1	<b>Total Positions</b>

GOV	SR	REQ	REC	MSU	FY 98	FY 99	AGRICULTURE
				1			Extension Agent
0		1*	1*		1	1	Extension Program Coordinator
1					1	1	Clerk III
1		1*	1*	1	2	2	<b>Total Positions</b>

GOV	SR	REQ	REC	MSU	FY 98	FY 99	GYPSY MOTH SUPPRESSION PROGRAM
1					1	1	Gypsy Moth Coordinator
1					1	1	<b>Total Positions</b>

- (a) All positions show in Administration unit on salaries pages.
- (b) M.S.U. positions do not show on salaries pages.
- (c) (N.R.P.P.) -- Natural Resources / Public Policy.
- (d) 50% funded PTE position.
- (e) One (1) position created per Misc. Res. #97057, effective 4/10/97, funded by Michigan Dept. of Mental Health (Tobacco Tax Respite Fund) and 10% CMH match.

\* FY 98  
\*\* FY 99

Prepared by Personnel Dept. 10/1/97

COUNTY EXECUTIVE

- PUBLIC SERVICES

MSU EXT. - OAKLAND COUNTY

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
CZY--402	CLERK II	1	24,052	10,029	34,081				1	34,081
DAB--505	CLERK III	4	119,212	57,331	176,543				4	176,543
FNW--508	EXT HOME ECON-FOOD PRESRV	1	17,365	5,705	23,070				1	23,070
FSV--406	FOUR-H PROGRAM ASSISTANT	3	88,614	47,116	135,730				3	135,730
HCH--107	EXTENSION PROGRAM COORDINATOR	1	27,439	14,127	41,566				1	41,566
JGK--008	RECREATION SPECIALIST	1	27,107	11,812	38,919				1	38,919
KRD--800	STUDENT	2	17,449	1,416	18,865				2	18,865
OPC--509	SUPV-ADMIN SERVICES	1	41,399	18,868	60,267				1	60,267
	ADMINISTRATION	14	362,637	166,404	529,041				14	529,041
OSC--511	GYPSY MOTH COORDINATOR	1	45,972	16,659	62,631				1	62,631
	GYPSY MOTH SUPP PROGRAM	1	45,972	16,659	62,631				1	62,631
	MSU EXT. - OAKLAND COUNTY	15	408,609	183,063	591,672				15	591,672

**OAKLAND COUNTY, MICHIGAN**  
**FY1998 AND FY1999**  
**ADOPTED BUDGET**

Division: **MSU EXT. OAKLAND COUNTY**  
Division #: **175**      Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2340 MISCELLANEOUS		56	0	55,556	0	0	0	0	0	0	0	0	0
2496 REIMBURSEMENT-POSTAGE		7,000	0	0	0	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
2514 REIMB - STATE AERIAL SPRAY		170,664	0	0	0	137,582	137,582	137,582	137,582	137,582	137,582	137,582	137,582
2520 REIMBURSEMENTS-GENERAL		0	0	0	0	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
2533 REIMB - MUN. AERIAL SPRAY		114,073	142,019	142,019	142,019	142,352	142,352	142,352	142,352	142,352	142,352	142,352	142,352
<b>TOTAL MISCELLANEOUS REVEN</b>		<b>\$291,794</b>	<b>\$142,019</b>	<b>\$197,575</b>	<b>\$142,019</b>	<b>\$346,934</b>	<b>\$346,934</b>	<b>\$346,934</b>	<b>\$346,934</b>	<b>\$346,934</b>	<b>\$346,934</b>	<b>\$346,934</b>	<b>\$346,934</b>
<b>TOTAL REVENUES</b>		<b>\$291,794</b>	<b>\$142,019</b>	<b>\$197,575</b>	<b>\$142,019</b>	<b>\$346,934</b>	<b>\$346,934</b>	<b>\$346,934</b>	<b>\$346,934</b>	<b>\$346,934</b>	<b>\$346,934</b>	<b>\$346,934</b>	<b>\$346,934</b>
<b>DIVISIONAL TOTAL</b>		<b>\$291,794</b>	<b>\$142,019</b>	<b>\$197,575</b>	<b>\$142,019</b>	<b>\$346,934</b>	<b>\$346,934</b>	<b>\$346,934</b>	<b>\$346,934</b>	<b>\$346,934</b>	<b>\$346,934</b>	<b>\$346,934</b>	<b>\$346,934</b>

**CONTROLLABLE PERSONNEL EXPENDITURES**

**SALARIES**

1001 SALARIES - REGULAR	279,606	263,000	275,663	274,222	369,336	369,336	382,434	382,434	382,434	382,434	408,609	408,609
1003 HOLIDAY	11,702	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE	17,320	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE	5,869	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE	0	0	0	0	0	0	0	0	0	0	0	0
1014 OTHER (MISC.)	131	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT	7,670	0	0	0	0	0	0	0	0	0	0	0
1016 SUMMER HELP	31,668	0	33,283	33,283	0	0	0	0	0	0	0	0
1018 EMERGENCY SALARY	1,692	0	1,970	1,970	2,161	2,161	0	0	0	0	0	0
1019 WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1020 DEATH LEAVE	179	0	0	0	0	0	0	0	0	0	0	0
1090 SALARY-ADJUSTMENTS	-489	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>	<b>\$355,350</b>	<b>\$263,000</b>	<b>\$310,916</b>	<b>\$309,475</b>	<b>\$371,497</b>	<b>\$371,497</b>	<b>\$382,434</b>	<b>\$382,434</b>	<b>\$382,434</b>	<b>\$382,434</b>	<b>\$408,609</b>	<b>\$408,609</b>

**OVERTIME**

1002 OVERTIME	3,091	0	0	0	0	0	0	0	0	0	0	0
1004 HOLIDAY OVERTIME	125	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL OVERTIME</b>	<b>\$3,216</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>\$0</b>	<b>\$0</b>

**FRINGE BENEFITS**

2075 WORKERS COMP	4,397	2,855	3,100	2,855	15,758	15,758	178,208	178,208	178,208	178,208	4,876	4,876
2076 GROUP LIFE	1,492	1,103	1,159	1,103	1,431	1,431	0	0	0	0	1,719	1,719
2077 RETIREMENT	71,566	54,073	56,811	54,073	70,292	70,292	0	0	0	0	83,319	83,319
2078 HOSPITALIZATION	45,255	37,400	38,689	37,400	49,866	49,866	0	0	0	0	52,448	52,448
2079 SOCIAL SECURITY	26,958	20,120	21,089	20,120	26,155	26,155	0	0	0	0	31,257	31,257
2080 DENTAL	5,980	4,263	4,432	4,263	5,679	5,679	0	0	0	0	6,452	6,452
2081 DISABILITY	1,679	1,050	1,103	1,050	1,366	1,366	0	0	0	0	1,527	1,527
2082 UNEMPLOYMENT INSURANCE	527	421	441	421	548	548	0	0	0	0	653	653

(\*) Nine Month Fiscal Year



**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **MSU EXT. OAKLAND COUNTY**  
Division #: **175** Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
2085	FRINGE BENEFIT-OPTICAL	639	528	548	528	705	705	0	0	0	0	812	812
2090	FRINGE BENEFIT ADJUSTMENTS	-156	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>FRINGE BENEFITS</b>	<b>\$158,338</b>	<b>\$121,813</b>	<b>\$127,372</b>	<b>\$121,813</b>	<b>\$171,800</b>	<b>\$171,800</b>	<b>\$178,208</b>	<b>\$178,208</b>	<b>\$178,208</b>	<b>\$178,208</b>	<b>\$183,063</b>	<b>\$183,063</b>
<b>TOTAL</b>	<b>CONTROLLABLE PERSONNEL</b>	<b>\$516,904</b>	<b>\$384,813</b>	<b>\$438,288</b>	<b>\$431,288</b>	<b>\$543,297</b>	<b>\$543,297</b>	<b>\$560,642</b>	<b>\$560,642</b>	<b>\$560,642</b>	<b>\$560,642</b>	<b>\$591,672</b>	<b>\$591,672</b>
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3128	PROFESSIONAL SERVICES	155,141	184,855	222,189	217,389	225,625	231,452	225,625	231,452	225,625	231,452	225,625	231,452
3278	COMMUNICATIONS	7	0	0	0	0	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT.	0	185	185	185	254	261	254	261	254	261	254	261
3347	EXPENDABLE EQUIP. EXPENSE	1,218	0	0	0	3,749	0	3,749	0	3,749	0	3,749	0
3380	GRANT MATCH	0	0	0	0	0	0	0	0	0	0	0	0
3514	MEMBERSHIP DUES/PUBLICATIO	963	781	781	781	1,298	1,328	1,298	1,328	1,298	1,328	1,298	1,328
3574	PERSONAL MILEAGE	29,105	23,199	23,199	21,599	34,110	35,002	34,110	35,002	34,110	35,002	34,110	35,002
3650	REFUND OF PRIOR YEARS REVE	54,184	0	0	0	0	0	0	0	0	0	0	0
3658	RENT	0	0	0	0	12,200	12,200	12,200	12,200	12,200	12,200	12,200	12,200
3752	TRAVEL & CONFERENCE	3,831	3,283	3,283	2,483	5,558	6,434	5,558	6,434	5,558	6,434	5,558	6,434
<b>TOTAL</b>	<b>CONTRACTUAL SERVICE</b>	<b>\$244,449</b>	<b>\$212,303</b>	<b>\$249,637</b>	<b>\$242,437</b>	<b>\$282,794</b>	<b>\$286,677</b>	<b>\$282,794</b>	<b>\$286,677</b>	<b>\$282,794</b>	<b>\$286,677</b>	<b>\$282,794</b>	<b>\$286,677</b>
<b>COMMODITIES</b>													
4818	DATA PROCESSING SUPPLIES	38	1,083	1,083	783	1,477	1,518	1,477	1,518	1,477	1,518	1,477	1,518
4898	OFFICE SUPPLIES	1,129	3,250	5,150	3,050	6,464	6,589	6,464	6,589	6,464	6,589	6,464	6,589
4909	POSTAGE	21,243	20,612	20,612	20,612	27,794	28,544	27,794	28,544	27,794	28,544	27,794	28,544
<b>TOTAL</b>	<b>COMMODITIES</b>	<b>\$22,410</b>	<b>\$24,945</b>	<b>\$26,845</b>	<b>\$24,445</b>	<b>\$35,735</b>	<b>\$36,651</b>	<b>\$35,735</b>	<b>\$36,651</b>	<b>\$35,735</b>	<b>\$36,651</b>	<b>\$35,735</b>	<b>\$36,651</b>
<b>MISC. CAPITAL OUTLAY</b>													
9998	MISC CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>MISC. 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>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>CONTROLLABLE OPERATING EXPENDITURES</b>	<b>\$266,859</b>	<b>\$237,248</b>	<b>\$276,482</b>	<b>\$266,882</b>	<b>\$318,529</b>	<b>\$323,328</b>	<b>\$318,529</b>	<b>\$323,328</b>	<b>\$318,529</b>	<b>\$323,328</b>	<b>\$318,529</b>	<b>\$323,328</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	80,506	59,483	59,483	59,483	81,186	81,186	83,926	83,834	83,926	83,834	83,926	83,834
6311	MAINTENANCE DEPT. CHARGES	1,488	0	1,129	1,109	0	0	0	0	0	0	0	0
6330	CENT. STORES-MISCELLANEOUS	30	19	19	19	26	26	26	26	26	26	26	26
6360	COMPUTER SERV.-OPERATIONS	43,132	20,947	20,947	20,947	36,565	36,565	40,771	47,683	40,771	47,683	40,771	47,683
6361	COMPUTER SERV.-DEVELOPMEN	507	0	0	0	0	0	0	0	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	0	0	0	0	0	0	0	0	0	0	0	0
6610	LEASED VEHICLES	2,078	1,353	1,353	1,353	1,872	1,872	2,186	2,186	2,186	2,186	2,186	2,186
6640	EQUIPMENT RENTAL	2,406	1,894	1,894	1,894	2,601	2,601	1,151	1,151	1,151	1,151	1,151	1,151
6641	CONVENIENCE COPIER	6,320	4,084	4,084	4,284	6,404	6,404	5,401	5,401	5,401	5,401	5,401	5,401
6670	STATIONERY STOCK	6,059	4,332	2,432	3,632	6,168	6,168	6,439	6,439	6,439	6,439	6,439	6,439

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **MSU EXT. OAKLAND COUNTY**  
Division #: **175** Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
6672	PRINT SHOP	18,346	12,382	12,382	12,382	18,950	18,950	18,051	18,051	18,051	18,051	18,051	18,051
6735	INSURANCE FUND	2,972	2,330	2,330	2,330	3,176	3,176	3,201	3,291	3,201	3,291	3,201	3,291
6750	TELEPHONE COMMUNICATIONS	21,758	12,162	12,162	12,162	17,278	17,278	13,358	13,358	13,358	13,358	13,358	13,358
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$185,602</b>	<b>\$118,986</b>	<b>\$118,215</b>	<b>\$119,595</b>	<b>\$174,226</b>	<b>\$174,226</b>	<b>\$174,510</b>	<b>\$181,420</b>	<b>\$174,510</b>	<b>\$181,420</b>	<b>\$174,510</b>	<b>\$181,420</b>
	<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>	<b>\$185,602</b>	<b>\$118,986</b>	<b>\$118,215</b>	<b>\$119,595</b>	<b>\$174,226</b>	<b>\$174,226</b>	<b>\$174,510</b>	<b>\$181,420</b>	<b>\$174,510</b>	<b>\$181,420</b>	<b>\$174,510</b>	<b>\$181,420</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$969,365</b>	<b>\$741,047</b>	<b>\$832,985</b>	<b>\$817,765</b>	<b>\$1,036,052</b>	<b>\$1,040,851</b>	<b>\$1,053,681</b>	<b>\$1,065,390</b>	<b>\$1,053,681</b>	<b>\$1,065,390</b>	<b>\$1,084,711</b>	<b>\$1,096,420</b>

(\*) Nine Month Fiscal Year

ANIMAL CONTROL							
CP	REQ		REC		TOT		MANAGER -- ANIMAL CONTROL
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
26					26	26	Governmental Positions
26					26	26	Proprietary Positions
							Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	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	FY 98	FY 99	ROAD
1				1	1	Animal Control Supervisor
8				8	8	Animal Control Officer
1				1	1	Clerk III
1				1	1	Student
11				11	11	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	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	FY 98	FY 99	ROYAL OAK SATELLITE
1				1	1	Animal Control Officer
1				1	1	Total Positions

(a) Positions funded 1,000 hr./yr. PTNE.  
 (b) Position costs reimbursed from Animal Census Program.

\* FY 98  
 \*\* FY 99

COUNTY EXECUTIVE

- PUBLIC SERVICES

ANIMAL CONTROL

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
ABZ--507	ACCOUNT CLERK II	1	31,478	15,869	47,347				1	47,347
AJW--000	ANIMAL CENSUS LEADER	2	20,933	2,102	23,035				2	23,035
HUH--508	OFFICE SUPERVISOR I	1	34,599	16,812	51,411				1	51,411
KRD--800	STUDENT	2	17,349	1,408	18,757				2	18,757
LOB--103	TYPIST II	1	22,051	12,497	34,548				1	34,548
NYY--520	MGR-ANIMAL CONTRL	1	82,527	30,246	112,773				1	112,773
	ADMINISTRATION	8	208,937	78,934	287,871				8	287,871
AJZ--511	ANIMAL CONTROL SUPV	1	50,569	22,097	72,666				1	72,666
AKB11197	ANIMAL SHELTER ATTENDANT	4	91,813	48,057	139,870				4	139,870
CZY--502	CLERK II	1	25,049	13,403	38,452				1	38,452
	KENNEL	6	167,431	83,557	250,988				6	250,988
AJZ--511	ANIMAL CONTROL SUPV	1	50,569	22,097	72,666				1	72,666
DAB--505	CLERK III	1	28,384	14,932	43,316				1	43,316
KRD--800	STUDENT	1	8,821	716	9,537				1	9,537
NJQ11200	ANIMAL CONTROL OFFICER	8	285,469	141,573	427,042				8	427,042
	ROAD	11	373,243	179,318	552,561				11	552,561
NJQ11500	ANIMAL CONTROL OFFICER	1	36,461	18,076	54,537				1	54,537
	ROYAL OAK SATELLITE	1	36,461	18,076	54,537				1	54,537
	<b>ANIMAL CONTROL</b>	<b>26</b>	<b>786,072</b>	<b>359,885</b>	<b>1,145,957</b>				<b>26</b>	<b>1,145,957</b>
	FY 1998 Adjustments									
	Overtime		48,000	13,920	61,920					61,920
	On - call		24,300	7,047	31,347					31,347
		<b>26</b>	<b>858,372</b>	<b>380,852</b>	<b>1,239,224</b>				<b>26</b>	<b>1,239,224</b>
	FY 1999 Adjustments									
	Overtime		48,000	13,920	61,920					61,920
	On - call		24,300	7,047	31,347					31,347
		<b>26</b>	<b>858,372</b>	<b>380,852</b>	<b>1,239,224</b>				<b>26</b>	<b>1,239,224</b>

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **ANIMAL CONTROL**  
Division #: **178** Fund #: **22100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2010 ADOPTIONS		22,934	16,000	16,000	16,000	21,300	21,300	21,300	21,300	21,300	21,300	21,300	21,300
2011 ADJ. PRIOR YEARS REVENUE		0	0	0	0	0	0	0	0	0	0	0	0
2012 ANIMAL SHOTS		37,206	25,000	25,000	25,000	33,300	33,300	33,300	33,300	33,300	33,300	33,300	33,300
2040 BONDS		0	0	0	0	0	0	0	0	0	0	0	0
2044 CASH OVERAGES		21	0	0	0	0	0	0	0	0	0	0	0
2059 CLAIMED ANIMALS		34,892	24,000	24,000	24,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000
2298 LICENSE COMMISSIONS		0	0	0	0	0	0	0	0	0	0	0	0
2340 MISCELLANEOUS		33	0	0	0	0	0	0	0	0	0	0	0
2348 NSF CHECK FEES		0	0	0	0	0	0	0	0	0	0	0	0
2392 PHOTOSTATS		173	75	75	75	100	100	100	100	100	100	100	100
2401 POUND FEES		104,739	80,000	80,000	80,000	100,200	100,200	100,200	100,200	100,200	100,200	100,200	100,200
2520 REIMBURSEMENTS-GENERAL		1,347	750	750	750	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
2553 SALE OF ANIMALS		840	750	750	750	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
2562 SALE OF LICENSES		506,403	439,975	439,975	439,975	503,400	503,400	503,400	503,400	503,400	503,400	503,400	503,400
2584 SERVICE FEES		115,439	99,370	99,370	99,370	127,500	127,500	127,500	127,500	127,500	127,500	127,500	127,500
2622 STERILIZATION DEPOSIT		0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL MISCELLANEOUS REVEN</b>		<b>\$824,026</b>	<b>\$685,920</b>	<b>\$685,920</b>	<b>\$685,920</b>	<b>\$819,800</b>	<b>\$819,800</b>	<b>\$819,800</b>	<b>\$819,800</b>	<b>\$819,800</b>	<b>\$819,800</b>	<b>\$819,800</b>	<b>\$819,800</b>
<b>TOTAL REVENUES</b>		<b>\$824,026</b>	<b>\$685,920</b>	<b>\$685,920</b>	<b>\$685,920</b>	<b>\$819,800</b>	<b>\$819,800</b>	<b>\$819,800</b>	<b>\$819,800</b>	<b>\$819,800</b>	<b>\$819,800</b>	<b>\$819,800</b>	<b>\$819,800</b>
<b>DIVISIONAL TOTAL</b>		<b>\$824,026</b>	<b>\$685,920</b>	<b>\$685,920</b>	<b>\$685,920</b>	<b>\$819,800</b>	<b>\$819,800</b>	<b>\$819,800</b>	<b>\$819,800</b>	<b>\$819,800</b>	<b>\$819,800</b>	<b>\$819,800</b>	<b>\$819,800</b>

**CONTROLLABLE PERSONNEL EXPENDITURES**

**SALARIES**

1001 SALARIES - REGULAR	578,307	585,129	585,128	577,429	760,621	760,621	786,317	786,317	786,317	786,317	786,317	786,072	786,072
1003 HOLIDAY	23,886	0	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE	42,278	0	0	0	0	0	0	0	0	0	0	0	0
1007 HOLIDAY COMP.	0	0	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE	12,746	0	0	0	0	0	0	0	0	0	0	0	0
1009 ON CALL	14,892	18,900	18,900	18,900	24,300	24,300	24,300	24,300	24,300	24,300	24,300	24,300	24,300
1010 RETROACTIVE	2,368	0	0	0	0	0	0	0	0	0	0	0	0
1012 JURY DUTY	0	0	0	0	0	0	0	0	0	0	0	0	0
1014 OTHER (MISC.)	1,735	0	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT	37,416	0	0	0	0	0	0	0	0	0	0	0	0
1016 SUMMER HELP	24,617	0	25,500	25,500	0	0	0	0	0	0	0	0	0
1018 EMERGENCY SALARY	0	0	0	0	0	0	0	0	0	0	0	0	0
1019 WORKMEN'S COMP.	2,077	0	0	0	0	0	0	0	0	0	0	0	0
1020 DEATH LEAVE	1,597	0	0	0	0	0	0	0	0	0	0	0	0
1021 HOLIDAY COMP	0	0	0	0	0	0	0	0	0	0	0	0	0
1090 SALARY-ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	0	0

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **ANIMAL CONTROL**  
Division #: **178** Fund #: **22100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>TOTAL SALARIES</b>		<b>\$741,920</b>	<b>\$604,029</b>	<b>\$629,528</b>	<b>\$621,829</b>	<b>\$784,921</b>	<b>\$784,921</b>	<b>\$810,617</b>	<b>\$810,617</b>	<b>\$810,617</b>	<b>\$810,617</b>	<b>\$810,372</b>	<b>\$810,372</b>
<b>OVERTIME</b>													
1002 OVERTIME		51,343	36,000	36,000	36,700	48,000	48,000	48,000	48,000	48,000	48,000	48,000	48,000
1004 HOLIDAY OVERTIME		2,860	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL OVERTIME</b>		<b>\$54,204</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>\$36,700</b>	<b>\$48,000</b>	<b>\$48,000</b>	<b>\$48,000</b>	<b>\$48,000</b>	<b>\$48,000</b>	<b>\$48,000</b>	<b>\$48,000</b>	<b>\$48,000</b>
<b>FRINGE BENEFITS</b>													
2074 FRINGE BENEFITS		0	0	0	0	0	0	0	0	0	0	0	0
2075 WORKERS COMP		11,906	9,495	9,495	9,495	12,348	12,348	359,906	359,906	359,906	359,906	12,729	12,729
2076 GROUP LIFE		3,188	2,422	2,422	2,422	3,147	3,147	0	0	0	0	3,250	3,250
2077 RETIREMENT		168,398	130,972	130,972	130,972	170,462	170,462	0	0	0	0	173,123	173,123
2078 HOSPITALIZATION		110,746	83,948	83,948	83,948	111,930	111,930	0	0	0	0	107,317	107,317
2079 SOCIAL SECURITY		59,137	48,786	48,786	48,786	62,672	62,672	0	0	0	0	64,313	64,313
2080 DENTAL		14,991	10,668	10,668	10,668	14,217	14,217	0	0	0	0	14,217	14,217
2081 DISABILITY		3,587	2,312	2,312	2,312	3,005	3,005	20,967	20,967	20,967	20,967	2,884	2,884
2082 UNEMPLOYMENT INSURANCE		1,065	939	939	939	1,219	1,219	0	0	0	0	1,253	1,253
2085 FRINGE BENEFIT-OPTICAL		1,573	1,321	1,321	1,321	1,766	1,766	0	0	0	0	1,766	1,766
2090 FRINGE BENEFIT ADJUSTMENTS		0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FRINGE BENEFITS</b>		<b>\$374,590</b>	<b>\$290,863</b>	<b>\$290,863</b>	<b>\$290,863</b>	<b>\$380,766</b>	<b>\$380,766</b>	<b>\$380,873</b>	<b>\$380,873</b>	<b>\$380,873</b>	<b>\$380,873</b>	<b>\$380,852</b>	<b>\$380,852</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$1,170,714</b>	<b>\$930,892</b>	<b>\$956,391</b>	<b>\$949,392</b>	<b>\$1,213,687</b>	<b>\$1,213,687</b>	<b>\$1,239,490</b>	<b>\$1,239,490</b>	<b>\$1,239,490</b>	<b>\$1,239,490</b>	<b>\$1,239,224</b>	<b>\$1,239,224</b>
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3034 ANNUAL DOG CENSUS		1,017	1,000	1,000	1,000	1,060	1,090	1,060	1,090	1,060	1,090	1,060	1,090
3056 DEPUTY DOG WARDEN FEES		0	0	0	0	0	0	0	0	0	0	0	0
3128 PROFESSIONAL SERVICES		33,084	24,000	24,000	23,249	32,000	32,896	32,000	32,896	32,000	32,896	32,000	32,896
3209 ANIMAL DISPOSAL		0	0	0	0	0	0	0	0	0	0	0	0
3258 CASH SHORTAGE		17	0	0	0	0	0	0	0	0	0	0	0
3300 DAMAGE BY DOGS		459	1,724	1,724	724	2,029	2,086	2,029	2,086	2,029	2,086	2,029	2,086
3342 EQUIPMENT REPAIRS & MAINT.		24	492	492	492	609	626	609	626	609	626	609	626
3347 EXPENDABLE EQUIP. EXPENSE		5,850	0	0	0	0	0	0	0	0	0	0	0
3412 INSURANCE		0	0	0	0	0	0	0	0	0	0	0	0
3452 LAUNDRY & CLEANING		1,353	1,212	1,212	1,212	1,664	1,711	1,664	1,711	1,664	1,711	1,664	1,711
3468 LIVESTOCK IMPOUNDMENT		1,705	1,921	1,921	1,921	2,029	2,086	2,029	2,086	2,029	2,086	2,029	2,086
3514 MEMBERSHIP DUES/PUBLICATIO		344	375	375	375	515	529	515	529	515	529	515	529
3574 PERSONAL MILEAGE		840	683	683	683	938	964	938	964	938	964	938	964
3582 PRINTING		1,378	2,091	2,091	2,091	2,722	2,798	2,722	2,798	2,722	2,798	2,722	2,798
3752 TRAVEL & CONFERENCE		26	1,035	1,035	1,035	1,066	1,096	1,066	1,096	1,066	1,096	1,066	1,096
3772 UNIFORM CLEANING		3,127	2,625	2,625	2,625	3,605	3,706	3,605	3,706	3,605	3,706	3,605	3,706
3774 UNIFORM REPLACEMENT		1,584	3,256	3,256	3,256	3,761	3,866	3,761	3,866	3,761	3,866	3,761	3,866
3778 VOLUNTEER PROGRAMS		590	750	750	750	1,000	1,028	1,000	1,028	1,000	1,028	1,000	1,028
<b>TOTAL CONTRACTUAL SERVICE</b>		<b>\$51,399</b>	<b>\$41,164</b>	<b>\$41,164</b>	<b>\$39,413</b>	<b>\$52,998</b>	<b>\$54,482</b>	<b>\$52,998</b>	<b>\$54,482</b>	<b>\$52,998</b>	<b>\$54,482</b>	<b>\$52,998</b>	<b>\$54,482</b>

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **ANIMAL CONTROL**  
Division #: **178** Fund #: **22100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>COMMODITIES</b>													
4804	ANIMAL SUPPLIES	10,392	6,353	6,353	6,353	9,000	9,252	9,000	9,252	9,000	9,252	9,000	9,252
4818	DATA PROCESSING SUPPLIES	0	689	689	689	985	1,013	985	1,013	985	1,013	985	1,013
4820	DEPUTY SUPPLIES	1,799	1,360	1,360	1,360	1,572	1,616	1,572	1,616	1,572	1,616	1,572	1,616
4860	HOUSEKEEPING EXPENSE & JANI	2,529	2,000	2,000	2,000	2,500	2,570	2,500	2,570	2,500	2,570	2,500	2,570
4892	MEDICAL SUPPLIES	13,774	6,649	6,649	6,649	13,200	13,569	13,200	13,569	13,200	13,569	13,200	13,569
4898	OFFICE SUPPLIES	165	188	-52	148	203	209	203	209	203	209	203	209
4909	POSTAGE	23,374	4,321	7,570	5,321	21,076	21,666	21,076	21,666	21,076	21,666	21,076	21,666
4934	TAX COLLECTION SUPPLIES	2,542	2,561	2,561	2,561	2,638	2,712	2,638	2,712	2,638	2,712	2,638	2,712
<b>TOTAL COMMODITIES</b>		<b>\$54,575</b>	<b>\$24,121</b>	<b>\$27,130</b>	<b>\$27,081</b>	<b>\$51,174</b>	<b>\$52,607</b>	<b>\$51,174</b>	<b>\$52,607</b>	<b>\$51,174</b>	<b>\$52,607</b>	<b>\$51,174</b>	<b>\$52,607</b>
<b>MISC. CAPITAL OUTLAY</b>													
9998	MISC CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL MISC. 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>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$105,973</b>	<b>\$65,285</b>	<b>\$68,294</b>	<b>\$66,494</b>	<b>\$104,172</b>	<b>\$107,089</b>	<b>\$104,172</b>	<b>\$107,089</b>	<b>\$104,172</b>	<b>\$107,089</b>	<b>\$104,172</b>	<b>\$107,089</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	160,868	119,106	119,106	119,106	162,385	162,385	239,423	239,232	239,423	239,232	239,423	239,232
6311	MAINTENANCE DEPT. CHARGES	2,256	0	738	0	0	0	0	0	0	0	0	0
6331	CENT. STORES-HOUSKEEPING S	2,742	2,000	2,000	2,000	2,734	2,734	2,734	2,734	2,734	2,734	2,734	2,734
6360	COMPUTER SERV.-OPERATIONS	27,535	21,655	21,655	21,655	30,353	30,353	26,039	26,039	26,039	26,039	26,039	26,039
6361	COMPUTER SERV.-DEVELOPMEN	1,762	0	0	0	0	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	11,592	9,463	9,463	9,463	12,683	12,683	13,844	13,844	13,844	13,844	13,844	13,844
6610	LEASED VEHICLES	146,513	100,357	120,857	100,357	138,805	138,805	154,158	154,158	154,158	154,158	154,158	154,158
6640	EQUIPMENT RENTAL	1,806	1,166	1,166	1,629	1,602	1,602	868	868	868	868	868	868
6641	CONVENIENCE COPIER	1,894	1,145	1,145	1,145	1,698	1,698	1,514	1,514	1,514	1,514	1,514	1,514
6670	STATIONERY STOCK	1,600	1,645	1,845	1,645	2,246	2,246	1,634	1,634	1,634	1,634	1,634	1,634
6672	PRINT SHOP	2,473	1,442	1,482	1,282	2,032	2,032	2,231	2,231	2,231	2,231	2,231	2,231
6735	INSURANCE FUND	14,805	11,693	11,693	11,693	15,946	15,946	16,061	16,511	16,061	16,511	16,061	16,511
6750	TELEPHONE COMMUNICATIONS	8,981	4,903	4,903	4,903	6,733	6,733	5,897	5,897	5,897	5,897	5,897	5,897
<b>TOTAL INTERNAL SERVICES</b>		<b>\$384,827</b>	<b>\$274,575</b>	<b>\$296,053</b>	<b>\$274,878</b>	<b>\$377,217</b>	<b>\$377,217</b>	<b>\$464,403</b>	<b>\$464,662</b>	<b>\$464,403</b>	<b>\$464,662</b>	<b>\$464,403</b>	<b>\$464,662</b>
<b>OPERATING TRANSFERS</b>													
8404	PROJECT WORK ORDERS	14,268	0	0	0	0	0	0	0	0	0	0	0
8665	MOTOR POOL	0	0	0	0	0	0	0	0	0	0	0	0
8675	RADIO COMMUNICATIONS	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL OPERATING TRANSFERS</b>		<b>\$14,268</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>\$0</b>	<b>\$0</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$399,095</b>	<b>\$274,575</b>	<b>\$296,053</b>	<b>\$274,878</b>	<b>\$377,217</b>	<b>\$377,217</b>	<b>\$464,403</b>	<b>\$464,662</b>	<b>\$464,403</b>	<b>\$464,662</b>	<b>\$464,403</b>	<b>\$464,662</b>
<b>DIVISIONAL TOTAL</b>		<b>\$1,675,782</b>	<b>\$1,270,752</b>	<b>\$1,320,739</b>	<b>\$1,290,764</b>	<b>\$1,695,076</b>	<b>\$1,697,993</b>	<b>\$1,808,065</b>	<b>\$1,811,241</b>	<b>\$1,808,065</b>	<b>\$1,811,241</b>	<b>\$1,807,799</b>	<b>\$1,810,975</b>

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **CIRCUIT COURT PROBATION**  
Division #: **179** Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3342	EQUIPMENT REPAIRS & MAINT.	1,280	772	772	572	1,060	1,090	1,060	1,090	1,060	1,090	1,060	1,090
3347	EXPENDABLE EQUIP. EXPENSE	1,768	1,871	1,871	1,872	2,172	2,233	2,172	2,233	2,172	2,233	2,172	2,233
3514	MEMBERSHIP DUES/PUBLICATIO	478	170	170	170	400	410	400	410	400	410	400	410
3574	PERSONAL MILEAGE	0	257	257	257	353	363	353	363	353	363	353	363
3658	RENT	0	0	0	0	0	0	0	0	0	0	0	0
3728	TRNG & PSYCHOLOG. & MED. EX	165,879	105,395	105,395	104,494	147,750	151,887	147,750	151,887	147,750	151,887	147,750	151,887
3752	TRAVEL & CONFERENCE	1,301	1,163	1,163	1,163	1,597	1,642	1,597	1,642	1,597	1,642	1,597	1,642
<b>TOTAL CONTRACTUAL SERVICE</b>		<b>\$170,706</b>	<b>\$109,628</b>	<b>\$109,628</b>	<b>\$108,528</b>	<b>\$153,332</b>	<b>\$157,625</b>	<b>\$153,332</b>	<b>\$157,625</b>	<b>\$153,332</b>	<b>\$157,625</b>	<b>\$153,332</b>	<b>\$157,625</b>
<b>COMMODITIES</b>													
4818	DATA PROCESSING SUPPLIES	422	1,083	1,083	783	1,477	1,518	1,477	1,518	1,477	1,518	1,477	1,518
4898	OFFICE SUPPLIES	1,305	449	8,849	449	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800
4909	POSTAGE	9,696	8,805	8,805	8,305	12,093	12,432	12,093	12,432	12,093	12,432	12,093	12,432
<b>TOTAL COMMODITIES</b>		<b>\$11,423</b>	<b>\$10,337</b>	<b>\$18,737</b>	<b>\$9,537</b>	<b>\$15,370</b>	<b>\$15,750</b>	<b>\$15,370</b>	<b>\$15,750</b>	<b>\$15,370</b>	<b>\$15,750</b>	<b>\$15,370</b>	<b>\$15,750</b>
<b>MISC. CAPITAL OUTLAY</b>													
9998	MISC CAPITAL OUTLAY	2,248	14,387	14,387	14,387	7,572	7,925	7,572	7,925	7,572	7,925	7,572	7,925
<b>TOTAL MISC. CAPITAL OUTLAY</b>		<b>\$2,248</b>	<b>\$14,387</b>	<b>\$14,387</b>	<b>\$14,387</b>	<b>\$7,572</b>	<b>\$7,925</b>	<b>\$7,572</b>	<b>\$7,925</b>	<b>\$7,572</b>	<b>\$7,925</b>	<b>\$7,572</b>	<b>\$7,925</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$184,378</b>	<b>\$134,352</b>	<b>\$142,752</b>	<b>\$132,452</b>	<b>\$176,274</b>	<b>\$181,300</b>	<b>\$176,274</b>	<b>\$181,300</b>	<b>\$176,274</b>	<b>\$181,300</b>	<b>\$176,274</b>	<b>\$181,300</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	245,632	181,533	181,533	181,533	162,855	162,855	516,522	590,753	516,522	590,753	516,522	590,753
6311	MAINTENANCE DEPT. CHARGES	28,640	0	4,903	1,112	0	0	0	0	0	0	0	0
6330	CENT. STORES-MISCELLANEOUS	240	220	220	220	299	299	299	299	299	299	299	299
6360	COMPUTER SERV.-OPERATIONS	86,974	53,532	53,532	53,532	75,978	75,978	87,013	87,013	87,013	87,013	87,013	87,013
6361	COMPUTER SERV.-DEVELOPMEN	1,967	0	0	0	0	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	324	286	286	286	384	384	387	387	387	387	387	387
6640	EQUIPMENT RENTAL	8,981	7,418	7,418	7,418	10,188	10,188	4,340	4,340	4,340	4,340	4,340	4,340
6641	CONVENIENCE COPIER	43,516	22,180	24,180	25,793	43,516	43,516	45,423	45,423	45,423	45,423	45,423	45,423
6670	STATIONERY STOCK	46,597	39,452	31,052	39,453	53,891	53,891	47,594	47,594	47,594	47,594	47,594	47,594
6672	PRINT SHOP	2,500	1,651	1,651	1,651	2,882	2,882	2,811	2,811	2,811	2,811	2,811	2,811
6735	INSURANCE FUND	119	93	93	93	127	127	128	132	128	132	128	132
6750	TELEPHONE COMMUNICATIONS	81,605	47,389	49,989	47,389	75,462	75,462	64,939	64,939	64,939	64,939	64,939	64,939
<b>TOTAL INTERNAL SERVICES</b>		<b>\$547,094</b>	<b>\$353,754</b>	<b>\$354,857</b>	<b>\$358,480</b>	<b>\$425,582</b>	<b>\$425,582</b>	<b>\$769,456</b>	<b>\$843,691</b>	<b>\$769,456</b>	<b>\$843,691</b>	<b>\$769,456</b>	<b>\$843,691</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$547,094</b>	<b>\$353,754</b>	<b>\$354,857</b>	<b>\$358,480</b>	<b>\$425,582</b>	<b>\$425,582</b>	<b>\$769,456</b>	<b>\$843,691</b>	<b>\$769,456</b>	<b>\$843,691</b>	<b>\$769,456</b>	<b>\$843,691</b>
<b>DIVISIONAL TOTAL</b>		<b>\$731,472</b>	<b>\$488,106</b>	<b>\$497,609</b>	<b>\$490,932</b>	<b>\$601,856</b>	<b>\$606,882</b>	<b>\$945,730</b>	<b>\$1,024,991</b>	<b>\$945,730</b>	<b>\$1,024,991</b>	<b>\$945,730</b>	<b>\$1,024,991</b>

(\*) Nine Month Fiscal Year



INFORMATION TECHNOLOGY DEPARTMENT							
CP	REQ		REC		TOT		DIRECTOR - INFORMATION TECHNOLOGY
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
1					1	1	Governmental Positions
1					1	1	Special Revenue Positions
102	10		10		112	112	Proprietary Positions
104	10		10		114	114	Total Positions

INFORMATION TECHNOLOGY ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR - INFORMATION TECHNOLOGY
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
							Governmental Positions
							Special Revenue Positions
2					2	2	Proprietary Positions
2					2	2	Total Positions

SYSTEMS DEVELOPMENT & SUPPORT							
CP	REQ		REC		TOT		MANAGER - SYSTEMS DEVELOPMENT & SUPPORT
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
1					1	1	Governmental Positions
1					1	1	Special Revenue Positions
59	7		7		66	66	Proprietary Positions
61	7		7		68	68	Total Positions

DATA CENTER OPERATIONS							
CP	REQ		REC		TOT		MANAGER - DATA CENTER OPERATIONS
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
							Governmental Positions
							Special Revenue Positions
31					31	31	Proprietary Positions
31					31	31	Total Positions

TECHNICAL SYSTEMS & NETWORKING							
CP	REQ		REC		TOT		MANAGER - TECHNICAL SYSTEMS & NETWORKING
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
							Governmental Positions
							Special Revenue Positions
10	3		3		13	13	Proprietary Positions
10	3		3		13	13	Total Positions

Note: Positions may work in various functional teams to achieve Total Quality Objectives.

\* FY 98  
\*\* FY 99

Prepared by Personnel Dept. 10/1/97

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					2	136,981	51,312	188,293	2	188,293
SYSTEMS DEV & SUPPORT	1	40,765	15,084	55,849	57	3,260,871	1,314,704	4,575,575	58	4,631,424
DATA CENTER OPERATIONS					31	1,135,792	480,380	1,616,172	31	1,616,172
TECHNICAL SYSTEMS & NETWORKING					13	702,919	277,960	980,879	13	980,879
DEPT OF INFORMATION TECHNOLOGY	1	40,765	15,084	55,849	113	5,236,563	2,124,356	7,360,919	114	7,416,768

FY 1998 Adjustments

Overtime

General Salary Adjustment

53,803

15,603

69,406

69,406

TOTAL FY 1998 Budget

113

\$5,290,366

\$2,139,959

\$7,430,325

114

\$7,486,174

FY 1999 Adjustments

Overtime

General Salary Adjustment

1,223

370

1,593

53,803

15,603

69,406

69,406

157,097

62,545

219,642

221,235

TOTAL FY 1999 Budget

1

\$41,988

\$15,454

\$57,442

113

\$5,447,463

\$2,202,504

\$7,649,967

114

\$7,707,409

INFORMATION TECHNOLOGY ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR -- INFORMATION TECHNOLOGY
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
							Governmental Positions
							Special Revenue Positions
2					2		Proprietary Positions
2					2		Total Positions

GOV	PR	REQ	REC	FY 98	FY 99	ADMINISTRATION
	1			1	1	Director -- Information Technology
	1			1	1	Secretary III
	2			2	2	Total Positions

Prepared by Personnel Dept. 10/1/97



SYSTEMS DEVELOPMENT & SUPPORT						
CP	REQ		REC		TOT	
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99
1					1	1
1					1	1
88	7		7		88	88
81	7		7		88	88

GOV	PR	REQ	REC	FY 98	FY 99	ADMINISTRATION
		1			1	1 Manager - Systems Development & Support
		1			1	1 Total Positions

GOV	PR	REQ	REC	FY 98	FY 99	SYSTEMS DEVELOPMENT
		1			1	1 Chief - Systems Development
		1			1	1 Total Positions

GOV	PR	REQ	REC	FY 98	FY 99	SUPPORT
		1			1	1 User Support Specialist II
		1			1	1 User Support Specialist I (e)
		2			2	2 Total Positions

GOV	PR	REQ	REC	FY 98	FY 99	ADMINISTRATIVE SYSTEMS
		1			1	1 Supervisor I - Systems Development
		1			1	1 Applications Analyst / Programmer III
		5			5	5 Applications Analyst / Programmer II
		7	**	**	8	1 Applications Analyst / Programmer I
		7	**	**	8	8 Total Positions

GOV	PR	REQ	REC	FY 98	FY 99	HEALTH SYSTEMS
		1			1	1 Supervisor II - Systems Development
		1			1	1 Applications Analyst / Programmer III
		1			1	1 Applications Analyst / Programmer II
		1	**	**	1	1 Applications Analyst / Programmer I
		1			1	1 Applications Analyst/Programmer Trainee
		1	7	**	**	8 Total Positions

GOV	PR	REQ	REC	FY 98	FY 99	COURTS TEAM
		1			1	1 Supervisor I - Systems Development
		2			2	2 Applications Analyst / Programmer III
		4			4	4 Applications Analyst / Programmer II
		1			1	1 User Support Specialist II
		1	**	**	1	1 Applications Analyst / Programmer I
		1			1	1 Applications Analyst/Programmer Trainee
		8	**	**	10	10 Total Positions

GOV	PR	REQ	REC	FY 98	FY 99	OFFICE AUTOMATION/SUPPORT SERVICES & ADMIN. SUPPORT (c)
		1			1	1 Supervisor - Office Autom. Supp. Serv.
		1			1	1 Total Positions

GOV	PR	REQ	REC	FY 98	FY 99	ADMINISTRATIVE SERVICES
		1			1	1 Supervisor - IT Admin. Services
		1			1	1 Account Clerk II
		1			1	1 Clerk III
		1			1	1 Typist II
		4			4	4 Total Positions

GOV	PR	REQ	REC	FY 98	FY 99	SYSTEMS DEVELOPMENT
		1			1	1 Chief - Systems Development
		1			1	1 Supv. I - Systems Development
		2			2	2 Total Positions

GOV	PR	REQ	REC	FY 98	FY 99	LAND SYSTEMS
		1			1	1 Supervisor II - Systems Development
		1	**	**	2	2 Applications Analyst / Programmer III
		3			3	3 Applications Analyst / Programmer II
		1			1	1 User Support Specialist II
		1	**	**	2	2 Applications Analyst/Programmer I
		7	**	**	8	8 Total Positions

GOV	PR	REQ	REC	FY 98	FY 99	DIGITAL INFO. SERVICE CENTER (f)
		1			1	1 Applications Analyst / Programmer III
		1			1	1 Applications Analyst / Programmer II
		1			1	1 Student Engineer (e)
		1	2		3	3 Total Positions

GOV	PR	REQ	REC	FY 98	FY 99	DATA BASE ADMINISTRATION
		1			1	1 Supervisor II - Systems Development & Support
		2	**	**	3	3 Data Base Administrator (c)
		3	**	**	4	4 Total Positions

GOV	PR	REQ	REC	FY 98	FY 99	LAW ENFORCEMENT
		1			1	1 Supervisor II - Systems Development
		1			1	1 Systems Software Specialist
		2			2	2 Applications Analyst / Programmer II
		3			3	3 User Support Specialist III (d)
		1	**	**	2	2 Applications Analyst / Programmer I
		1			1	1 Project Support Specialist
		1			1	1 Student Engineer (e)
		10	**	**	11	11 Total Positions

GOV	PR	REQ	REC	FY 98	FY 99	TRAINING & SUPPORT
		3			3	3 User Support Specialist II
		3			3	3 Total Positions

- (a) Position Awarded 1,000 hr./yr. PTNE.
- (b) Positions reclassified from Systems Software Specialists, per 1998 Budget.
- (c) New class includes the reclassification of two (2) positions from A/AP III, per 1998 Budget.
- (d) Position transferred and reclassified from User Support Spec. II, effective 2/15/97.
- (e) Position reclassified from Project Support Specialist, per 1998 Budget.
- (f) Unit rolled from Geographic Information Systems, per 1998 Budget.

\* FY 98  
\*\* FY 99

Prepared by Personnel Dept. 10/1/97

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
ABZ--407	ACCTUNT CLERK II					1	30,627	15,611	46,238	1	46,238
DAB--305	CLERK III					1	26,796	8,180	34,976	1	34,976
JUT--110	APPLICA ANALYST/PROG I					7	250,383	116,532	366,915	7	366,915
JUU--013	APPLICA ANALYST/PROG II	1	40,765	15,084	55,849	19	928,296	378,915	1,307,211	20	1,363,060
DUV--116	APPLICA ANALYST/PROG III					7	402,372	157,333	559,705	7	559,705
HCI--117	DATA BASE ADMINISTRATOR					3	164,529	67,764	232,293	3	232,293
HCY--521	MGR-SYSTEMS DEVELP & SUPPORT					1	88,317	31,639	119,956	1	119,956
IMZ--100	APPLICATION A/P TRAINEE					2	61,482	30,250	91,732	2	91,732
IIJ--108	PROJECT SUPPORT SPECIALIST					1	28,176	14,349	42,525	1	42,525
KRI--000	STUDENT ENGINEER					2	19,634	1,594	21,228	2	21,228
LKK--517	SYSTEMS SOFTWARE SPECIALIST					1	67,374	23,011	90,385	1	90,385
LQB--103	TYPIST II					1	21,080	12,204	33,284	1	33,284
LPB--118	SUPV II-SYSTEMS DEVELOPMENT					4	275,993	102,679	378,672	4	378,672
LPD--012	USER SUPPORT SPECIALIST II					6	274,529	120,081	394,610	6	394,610
JJM--110	USER SUPPORT SPECIALIST I					1	34,225	13,106	47,331	1	47,331
OSL--119	CHF-SYSTEMS DEVELOPMENT					2	128,438	45,278	173,716	2	173,716
OSQ--511	SUPV-IT ADMIN SERVICES					1	50,569	18,050	68,619	1	68,619
OSP--513	SUPV-OFFICE AUTOMATION SUP SVC					1	54,296	22,251	76,547	1	76,547
OSV--413	USER SUPPORT SPEC III					3	157,987	66,827	224,814	3	224,814
OSZ--517	SUPV I-SYSTEMS DEVELOPMENT					3	195,768	69,050	264,818	3	264,818
	ADMINISTRATION	1	40,765	15,084	55,849	67	3,260,871	1,314,704	4,575,575	68	4,631,424
	SYSTEMS DEV & SUPPORT	1	40,765	15,084	55,849	67	3,260,871	1,314,704	4,575,575	68	4,631,424

FY 1999 Adjustments

Overtime

Program Year Adjustments

TOTAL FY 1999 Budget

	1,223	370	1,593	97,826	28,884	126,710	128,303			
TOTAL FY 1999 Budget	1	\$41,988	\$15,454	\$57,442	67	\$3,358,697	\$1,343,588	\$4,702,285	68	\$4,759,727

DATA CENTER OPERATIONS							
CP	REQ		REC		TOT		MANAGER - DATA CENTER OPERATIONS
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
							Governmental Positions
							Special Revenue Positions
31					31	31	Proprietary Positions
31					31	31	Total Positions

GOV	PR	REQ	REC	FY 98	FY 99	ADMINISTRATION
	1			1	1	Manager - Data Center Operations
	1			1	1	Total Positions

GOV	PR	REQ	REC	FY 98	FY 99	HELP DESK
	1			1	1	Customer Service Technician II
	1			1	1	Total Positions

GOV	PR	REQ	REC	FY 98	FY 99	DATA ENTRY
	1			1	1	Data Entry Operator III
	1			1	1	Data Entry Operator II
	2			2	2	Total Positions

GOV	PR	REQ	REC	FY 98	FY 99	COMPUTER OPERATIONS
	1			1	1	Data Processing Equipment Operator Supervisor
	2			2	2	Data Processing Equipment Operator III
	4			4	4	Data Processing Equipment Operator II
	7			7	7	Total Positions

GOV	PR	REQ	REC	FY 98	FY 99	PRODUCTION SERVICES
	1			1	1	Supervisor Production Services
	1			1	1	Production Scheduler
	2			2	2	Production Control Analyst III
	2			2	2	Production Control Analyst II
	1			1	1	Clerk II / Deliveryperson
	1			1	1	Student
	8			8	8	Total Positions

GOV	PR	REQ	REC	FY 98	FY 99	CUSTOMER SERVICES
	1			1	1	Customer Service Supervisor
	2			2	2	Customer Service Technician III
	4			4	4	Customer Service Technician II (a)
	1			1	1	Customer Service Technician I (b)
	3			3	3	Customer Service Technician Trainee (c)
	1			1	1	Student Engineer
	12			12	12	Total Positions

- (a) Includes one (1) position reclassified from DP Equip. Opr. III, per 1998 budget.  
 (b) Position reclassified from Production Control Analyst IV, per 1998 Budget.  
 (c) Includes one (1) position reclassified from I/O Clerk, one reclassified from Clerk II-Delivery Person, and one (1) reclassified from Data Entry Operator II, per 1998 Budget.

\* FY 98  
 \*\* FY 99

Prepared by Personnel Dept. 10/1/97

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	TOTAL
CZZ--104	CLERK II DELIVERYPERSON					1	21,943	13,298	35,241	1	35,241
DUN--504	DATA ENTRY OPER II					1	29,943	14,885	44,828	1	44,828
DUO--106	DATA ENTRY OPER III					1	24,333	13,187	37,520	1	37,520
DVC--108	DATA PROC EQUIP OPER II					4	125,550	61,802	187,352	4	187,352
DVD--509	DATA PROC EQUIP OPER III					2	79,881	32,741	112,622	2	112,622
DVL--512	DP EQUIP OPERATOR SUPV					1	48,526	17,432	65,958	1	65,958
KRD--100	STUDENT					1	8,822	716	9,538	1	9,538
KRI--100	STUDENT ENGINEER					1	14,523	1,179	15,702	1	15,702
NSR--510	PRODUCTION SCHEDULER					1	45,999	16,667	62,666	1	62,666
OAR--508	CUSTOMER SERVICE TECH I					1	38,058	17,857	55,915	1	55,915
OAS--211	CUSTOMER SERVICES TECH II					5	224,065	91,800	315,865	5	315,865
QCQ--107	PROD CONTROL ANALYST III					2	61,091	27,059	88,150	2	88,150
QEO--513	SUPV-PRODUCTION SERVICES					1	55,747	23,208	78,955	1	78,955
JSK--520	MGR-DATA CENTER OPERATIONS					1	82,527	24,444	106,971	1	106,971
OSQ--113	CUSTOMER SERVICES SUPERVISOR					1	41,571	18,402	59,973	1	59,973
OST--106	CUSTOMER SERVICE TRAINEE					3	75,892	37,364	113,256	3	113,256
JSU--512	CUSTOMER SERVICE TECH III					2	106,758	44,464	151,222	2	151,222
JSX--105	PROD CONTROL ANALYST II					2	50,563	23,875	74,438	2	74,438
	ADMINISTRATION					31	1,135,792	480,380	1,616,172	31	1,616,172

DATA CENTER OPERATIONS						31	1,135,792	480,380	1,616,172	31	1,616,172
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FY 1998 Adjustments

Overtime							53,803	15,603	69,406		69,406
Program Year Adjustments											

TOTAL FY 1998 Budget						31	\$1,189,595	\$495,983	\$1,685,578	31	\$1,685,578
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FY 1999 Adjustments

Overtime							53,803	15,603	69,406		69,406
Program Year Adjustments							34,074	26,215	60,289		60,289

TOTAL FY 1999 Budget						31	\$1,223,669	\$522,198	\$1,745,867	31	\$1,745,867
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TECHNICAL SYSTEMS & NETWORKING							
CP	REQ		REC		TOT		MANAGER - TECHNICAL SYSTEMS & NETWORKING
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
							Governmental Positions
							Special Revenue Positions
10	3		3		13	13	Proprietary Positions
10	3		3		13	13	Total Positions

GOV	PR	REQ	REC	FY 98	FY 99	ADMINISTRATION
	1			1	1	Manager - Technical Systems & Networking
	1			1	1	Total Positions

GOV	PR	REQ	REC	FY 98	FY 99	TECHNICAL SERVICES
	1			1	1	Chief - Technical Services
	2	2*	2*	4	4	Systems Software Specialist
	1			1	1	Network Systems Specialist
	1			1	1	Network Systems Analyst
	5	2*	2*	7	7	Total Positions

GOV	PR	REQ	REC	FY 98	FY 99	NETWORK TECHNOLOGY
	1			1	1	Supv. - Distributed Computing Technology
	1			1	1	Applications Analyst/Programmer I
	1	1*	1*	2	2	Network Systems Analyst (a)
	1			1	1	Student
	4	1*	1*	5	5	Total Positions

(a) Includes one (1) position reclassified from Customer Service Tech. I, effective 5/10/97.

\* FY 98  
\*\* FY 99

Prepared by Personnel Dept. 10/1/97

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	TOTAL
DUT--510	APPLICA ANALYST/PROG I					1	41,818	15,402	57,220	1	57,220
EHO--518	SUPV-DISTRIBUTED COMP TECH					1	67,073	26,531	93,604	1	93,604
HCQ--421	MGR-TECH SYSTEMS & NETWORKING					1	85,929	30,545	116,474	1	116,474
KRD--000	STUDENT					1	8,240	668	8,908	1	8,908
LKK--117	SYSTEMS SOFTWARE SPECIALIST					4	237,066	95,254	332,320	4	332,320
OSN--518	CHF-TECHNICAL SERVICES					1	67,073	26,011	93,084	1	93,084
OSR--113	NETWORK SYSTEMS ANALYST					3	138,633	59,935	198,568	3	198,568
OSX--515	NETWORK SYSTEMS SPECIALIST					1	57,087	23,614	80,701	1	80,701
	ADMINISTRATION					13	702,919	277,960	980,879	13	980,879
	TECHNICAL SYSTEMS & NETWORKING					13	702,919	277,960	980,879	13	980,879

FY 1999 Adjustments

Overtime  
Program Year Adjustments

TOTAL FY 1999 Budget

		21,088	6,271	27,359		27,359
13	\$724,007	\$284,231	\$1,008,238	13	\$1,008,238	

OAKLAND COUNTY, MICHIGAN

FY1998 AND FY1999

ADOPTED BUDGET

Fund Name: INFORMATION TECHNOLOGY

Fund #: 63600

Division #: 181,182,184,185,186

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2035 BUDGETED DEPTS -DEVELOPEM		2,738,347	1,741,202	2,654,000	2,697,908	2,627,453	2,627,453	2,127,453	2,127,453	2,127,453	2,127,453	2,127,453	2,127,453
2037 BUDGETED DEPARTMENTS		7,474,808	5,138,778	4,854,000	5,522,717	7,629,516	7,629,516	7,629,516	7,629,516	7,629,516	7,629,516	8,228,360	7,629,516
2050 CLEMIS OPERATIONS - OUTSIDE		0	562,419	0	565,026	772,389	772,389	772,389	772,389	772,389	772,389	772,389	772,389
2062 CLEMIS APPROPRIATIONS		723,112	0	57,811	0	743,000	743,000	743,000	743,000	743,000	743,000	743,000	743,000
2094 DEFERRED LAND FILE TAX BILLS		359,460	431,665	100,026	102,038	444,615	444,615	444,615	444,615	444,615	444,615	444,615	444,615
2164 GAIN ON SALE OF EQUIPMENT		0	0	0	0	0	0	0	0	0	0	0	0
2207 IMAGING-OPERATIONS		481,908	352,221	436,457	435,686	497,141	483,716	497,141	497,141	497,141	497,141	497,141	497,141
2208 IMAGING-DEVELOPMENT		33,140	56,391	2,096	2,093	77,444	77,444	77,444	77,444	77,444	77,444	77,444	77,444
2227 INTEREST INCOME		2,405	0	900	1,211	0	0	0	0	0	0	0	0
2233 INCOME FROM INVESTMENTS		8,373	0	4,000	0	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
2349 NON-GOVERNMENTAL DEVELOP		79,488	60,261	88,295	57,543	82,758	82,758	82,758	82,758	82,758	82,758	82,758	82,758
2355 NON-GOVERNMENTAL OPERATIN		379,346	459,019	989,050	277,910	625,032	625,032	625,032	625,032	625,032	625,032	634,036	625,032
2373 OUTSIDE AGENCIES		741,189	613,001	546,047	548,390	841,855	841,855	841,855	841,855	841,855	841,855	841,855	841,855
2410 PRIOR YEARS REVENUE		109,008	0	0	0	0	0	0	0	0	0	0	0
2490 REFUND-PRIOR YEARS EXPENDI		36,093	0	0	5,516	0	0	0	0	0	0	0	0
2510 REIMBURSEMENT-EQUALIZATIO		204,294	181,660	153,683	153,575	249,479	249,479	249,479	249,479	249,479	249,479	249,479	249,479
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>\$13,370,970</b>	<b>\$9,596,617</b>	<b>\$9,886,365</b>	<b>\$10,369,613</b>	<b>\$14,596,682</b>	<b>\$14,583,257</b>	<b>\$14,096,682</b>	<b>\$14,096,682</b>	<b>\$14,096,682</b>	<b>\$14,096,682</b>	<b>\$14,704,530</b>	<b>\$14,096,682</b>
<b>OPERATING TRANSFERS</b>													
8101 GENERAL FUND		696,122	4,900	4,066,893		155,808	155,808	155,808	155,808	155,808	155,808	155,808	155,808
8248 CMH MATCH		285,375		0		0	0	0	0	0	0	0	0
8268 COUNTY LIBRARY		297,908	0	0	0	0	0	0	0	0	0	0	0
8616 100% TAX PAYMENT		248,246		0		0	0	0	0	0	0	0	0
8635 CLEMIS		100,114		0		0	0	0	0	0	0	0	0
8670 EQUIPMENT FUND		15,386	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL OPERATING TRANSFERS</b>		<b>\$1,643,151</b>	<b>\$4,900</b>	<b>\$4,066,893</b>	<b>\$0</b>	<b>\$155,808</b>	<b>\$155,808</b>	<b>\$155,808</b>	<b>\$155,808</b>	<b>\$155,808</b>	<b>\$155,808</b>	<b>\$155,808</b>	<b>\$155,808</b>
<b>TOTAL REVENUES</b>		<b>\$15,014,121</b>	<b>\$9,601,517</b>	<b>\$13,953,258</b>	<b>\$10,369,613</b>	<b>\$14,752,490</b>	<b>\$14,739,065</b>	<b>\$14,252,490</b>	<b>\$14,252,490</b>	<b>\$14,252,490</b>	<b>\$14,252,490</b>	<b>\$14,860,338</b>	<b>\$14,252,490</b>
<b>FUND TOTAL</b>		<b>\$15,014,121</b>	<b>\$9,601,517</b>	<b>\$13,953,258</b>	<b>\$10,369,613</b>	<b>\$14,752,490</b>	<b>\$14,739,065</b>	<b>\$14,252,490</b>	<b>\$14,252,490</b>	<b>\$14,252,490</b>	<b>\$14,252,490</b>	<b>\$14,860,338</b>	<b>\$14,252,490</b>
<b>CONTROLLABLE PERSONNEL EXPENDITURES</b>													
<b>SALARIES</b>													
1001 SALARIES - REGULAR		3,874,113	3,211,657	3,270,015	3,030,348	4,239,253	4,240,970	4,453,804	4,623,047	4,785,708	4,964,124	4,806,991	4,949,599
1002 OVERTIME		220	0	0	0	0	0	0	0	0	0	0	0
1003 HOLIDAY		27,407	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE		9,076	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE		2,086	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE		0	0	0	0	0	0	0	0	0	0	0	0
1012 JURY DUTY		0	0	0	0	0	0	0	0	0	0	0	0
1013 SHIFT PREMIUM		423	0	0	0	0	0	0	0	0	0	0	0

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: **INFORMATION TECHNOLOGY**  
Fund #: **63600**  
Division #: **181,182,184,185,186**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
1014	OTHER (MISC )	0	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	9,293	0	0	0	0	0	0	0	0	0	0	0
1016	SUMMER HELP	0	0	0	0	0	0	0	0	0	0	0	0
1018	EMERGENCY SALARY	0	0	0	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	351	0	0	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	5,880	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>		<b>\$3,928,849</b>	<b>\$3,211,657</b>	<b>\$3,270,015</b>	<b>\$3,030,348</b>	<b>\$4,239,253</b>	<b>\$4,240,970</b>	<b>\$4,453,804</b>	<b>\$4,623,047</b>	<b>\$4,785,708</b>	<b>\$4,964,124</b>	<b>\$4,806,991</b>	<b>\$4,949,599</b>
<b>OVERTIME</b>													
1002	OVERTIME	38,245	40,352	40,352	56,321	53,803	53,803	53,803	53,803	53,803	53,803	53,803	53,803
1004	HOLIDAY OVERTIME	10,765	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL OVERTIME</b>		<b>\$49,009</b>	<b>\$40,352</b>	<b>\$40,352</b>	<b>\$56,321</b>	<b>\$53,803</b>	<b>\$53,803</b>	<b>\$53,803</b>	<b>\$53,803</b>	<b>\$53,803</b>	<b>\$53,803</b>	<b>\$53,803</b>	<b>\$53,803</b>
<b>FRINGE BENEFITS</b>													
2075	WORKERS COMP	15,551	11,400	12,429	11,399	41,104	41,806	1,804,627	1,853,806	1,911,777	1,965,105	15,594	16,057
2076	GROUP LIFE	20,677	13,949	14,184	13,949	18,125	18,125	15,603	15,603	54,358	54,358	20,969	21,591
2077	RETIREMENT	707,158	693,845	705,369	693,845	902,255	902,255	0	0	0	0	1,026,773	1,057,233
2078	HOSPITALIZATION	455,826	314,276	319,699	250,430	419,046	419,046	0	0	0	0	457,376	457,376
2079	SOCIAL SECURITY	326,449	248,014	252,094	228,014	317,818	317,818	0	0	0	0	363,350	374,128
2080	DENTAL	58,914	38,653	39,362	38,653	51,490	51,490	0	0	0	0	57,040	57,040
2081	DISABILITY	23,256	13,319	13,543	13,319	17,308	17,308	0	0	0	0	18,586	19,137
2082	UNEMPLOYMENT INSURANCE	6,546	5,130	5,214	5,130	6,683	6,683	0	0	0	0	7,697	7,927
2085	FRINGE BENEFIT-OPTICAL	6,540	4,980	5,067	4,980	6,659	6,659	0	0	0	0	7,495	7,495
2090	FRINGE BENEFIT ADJUSTMENTS	6,470	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FRINGE BENEFITS</b>		<b>\$1,627,388</b>	<b>\$1,343,566</b>	<b>\$1,366,961</b>	<b>\$1,259,719</b>	<b>\$1,780,488</b>	<b>\$1,781,190</b>	<b>\$1,820,230</b>	<b>\$1,869,409</b>	<b>\$1,966,135</b>	<b>\$2,019,463</b>	<b>\$1,974,880</b>	<b>\$2,017,984</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$5,605,246</b>	<b>\$4,595,575</b>	<b>\$4,677,328</b>	<b>\$4,346,388</b>	<b>\$6,073,544</b>	<b>\$6,075,963</b>	<b>\$6,327,837</b>	<b>\$6,546,259</b>	<b>\$6,805,646</b>	<b>\$7,037,390</b>	<b>\$6,835,674</b>	<b>\$7,021,386</b>
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3028	ADJ. PRIOR YEARS REVENUE	1,176	0	0	0	0	0	0	0	0	0	0	0
3128	PROFESSIONAL SERVICES	670,848	629,585	1,725,161	666,248	1,252,270	1,275,966	1,252,270	1,275,966	997,270	1,013,316	997,270	1,013,316
3129	PROFESSIONAL SERVICES - GIS	98,079	0	122,000	124,275	0	0	0	0	0	0	0	0
3202	ADJ OF PRIOR YEAR EXPENDITURE	1,943,671	0	6,272	9,408	0	0	0	0	0	0	0	0
3214	AUCTION EXPENSE	559	0	0	0	0	0	0	0	0	0	0	0
3278	COMMUNICATIONS	468,808	250,456	468,810	388,056	343,364	352,978	343,364	352,978	343,364	352,978	343,364	352,978
3304	DEPRECIATION	3,622,874	2,161,631	2,210,655	2,093,982	3,441,926	3,522,434	3,827,053	3,907,561	3,827,053	3,907,561	3,949,570	3,907,561
3340	EQUIPMENT RENTAL	42,760	0	10,000	8,559	0	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT.	614,514	1,064,398	1,551,696	655,428	1,690,633	1,730,238	1,690,633	1,730,237	1,690,633	1,730,237	1,707,471	1,730,237
3347	EXPENDABLE EQUIP. EXPENSE	1,503	0	4,239	6,359	0	0	0	0	0	0	0	0
3356	FREIGHT & EXPRESS	6,608	3,304	3,304	2,202	4,537	4,664	4,537	4,664	4,537	4,664	4,537	4,664
3418	INTEREST EXPENSE	14,886	0	2,742	4,112	0	0	0	0	0	0	0	0
3478	LOSS ON SALE OF EQUIPMENT	1,943	0	0	0	0	0	0	0	0	0	0	0
3482	LOSS ON STOLEN EQUIPMENT	1,667	0	0	0	0	0	0	0	0	0	0	0
3514	MEMBERSHIP DUES/PUBLICATIO	1,816	1,450	8,021	10,664	1,990	2,046	1,990	2,046	1,990	2,046	1,990	2,046

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: INFORMATION TECHNOLOGY  
Fund #: 63600  
Division #: 181,182,184,185,186

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2035 BUDGETED DEPTS -DEVELOPEM	2,738,347	1,741,202	2,654,000	2,697,908	2,627,453	2,627,453	2,127,453	2,127,453	2,127,453	2,127,453	2,127,453	2,127,453	2,127,453
2037 BUDGETED DEPARTMENTS	7,474,808	5,138,778	4,854,000	5,522,717	7,629,516	7,629,516	7,629,516	7,629,516	7,629,516	7,629,516	7,629,516	8,228,360	7,629,516
2050 CLEMIS OPERATIONS - OUTSIDE	0	562,419	0	565,026	772,389	772,389	772,389	772,389	772,389	772,389	772,389	772,389	772,389
2062 CLEMIS APPROPRIATIONS	723,112	0	57,811	0	743,000	743,000	743,000	743,000	743,000	743,000	743,000	743,000	743,000
2094 DEFERRED LAND FILE TAX BILLS	359,460	431,665	100,026	102,038	444,615	444,615	444,615	444,615	444,615	444,615	444,615	444,615	444,615
2164 GAIN ON SALE OF EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	0	0
2207 IMAGING-OPERATIONS	481,908	352,221	436,457	435,686	497,141	483,716	497,141	497,141	497,141	497,141	497,141	497,141	497,141
2208 IMAGING-DEVELOPMENT	33,140	56,391	2,096	2,093	77,444	77,444	77,444	77,444	77,444	77,444	77,444	77,444	77,444
2227 INTEREST INCOME	2,405	0	900	1,211	0	0	0	0	0	0	0	0	0
2233 INCOME FROM INVESTMENTS	8,373	0	4,000	0	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
2349 NON-GOVERNMENTAL DEVELOP	79,488	60,261	88,295	57,543	82,758	82,758	82,758	82,758	82,758	82,758	82,758	82,758	82,758
2355 NON-GOVERNMENTAL OPERATIN	379,346	459,019	989,050	277,910	625,032	625,032	625,032	625,032	625,032	625,032	625,032	634,036	625,032
2373 OUTSIDE AGENCIES	741,189	613,001	546,047	548,390	841,855	841,855	841,855	841,855	841,855	841,855	841,855	841,855	841,855
2410 PRIOR YEARS REVENUE	109,008	0	0	0	0	0	0	0	0	0	0	0	0
2490 REFUND-PRIOR YEARS EXPENDI	36,093	0	0	5,516	0	0	0	0	0	0	0	0	0
2510 REIMBURSEMENT-EQUALIZATIO	204,294	181,660	153,683	153,575	249,479	249,479	249,479	249,479	249,479	249,479	249,479	249,479	249,479
<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>\$13,370,970</b>	<b>\$9,596,617</b>	<b>\$9,886,365</b>	<b>\$10,369,613</b>	<b>\$14,596,682</b>	<b>\$14,583,257</b>	<b>\$14,096,682</b>	<b>\$14,096,682</b>	<b>\$14,096,682</b>	<b>\$14,096,682</b>	<b>\$14,096,682</b>	<b>\$14,704,530</b>	<b>\$14,096,682</b>
<b>OPERATING TRANSFERS</b>													
8101 GENERAL FUND	696,122	4,900	4,066,893		155,808	155,808	155,808	155,808	155,808	155,808	155,808	155,808	155,808
8248 CMH MATCH	285,375		0		0	0	0	0	0	0	0	0	0
8268 COUNTY LIBRARY	297,908	0	0	0	0	0	0	0	0	0	0	0	0
8616 100% TAX PAYMENT	248,246		0		0	0	0	0	0	0	0	0	0
8635 CLEMIS	100,114		0		0	0	0	0	0	0	0	0	0
8670 EQUIPMENT FUND	15,386	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL OPERATING TRANSFERS</b>	<b>\$1,643,151</b>	<b>\$4,900</b>	<b>\$4,066,893</b>	<b>\$0</b>	<b>\$155,808</b>	<b>\$155,808</b>	<b>\$155,808</b>	<b>\$155,808</b>	<b>\$155,808</b>	<b>\$155,808</b>	<b>\$155,808</b>	<b>\$155,808</b>	<b>\$155,808</b>
<b>TOTAL REVENUES</b>	<b>\$15,014,121</b>	<b>\$9,601,517</b>	<b>\$13,953,258</b>	<b>\$10,369,613</b>	<b>\$14,752,490</b>	<b>\$14,739,065</b>	<b>\$14,252,490</b>	<b>\$14,252,490</b>	<b>\$14,252,490</b>	<b>\$14,252,490</b>	<b>\$14,252,490</b>	<b>\$14,860,338</b>	<b>\$14,252,490</b>
<b>FUND TOTAL</b>	<b>\$15,014,121</b>	<b>\$9,601,517</b>	<b>\$13,953,258</b>	<b>\$10,369,613</b>	<b>\$14,752,490</b>	<b>\$14,739,065</b>	<b>\$14,252,490</b>	<b>\$14,252,490</b>	<b>\$14,252,490</b>	<b>\$14,252,490</b>	<b>\$14,252,490</b>	<b>\$14,860,338</b>	<b>\$14,252,490</b>

**CONTROLLABLE PERSONNEL EXPENDITURES**

<b>SALARIES</b>													
1001 SALARIES - REGULAR	3,874,113	3,211,657	3,270,015	3,030,348	4,239,253	4,240,970	4,453,804	4,623,047	4,785,708	4,964,124	4,806,991	4,949,599	
1002 OVERTIME	220	0	0	0	0	0	0	0	0	0	0	0	
1003 HOLIDAY	27,407	0	0	0	0	0	0	0	0	0	0	0	
1005 ANNUAL LEAVE	9,076	0	0	0	0	0	0	0	0	0	0	0	
1008 SICK LEAVE	2,086	0	0	0	0	0	0	0	0	0	0	0	
1010 RETROACTIVE	0	0	0	0	0	0	0	0	0	0	0	0	
1012 JURY DUTY	0	0	0	0	0	0	0	0	0	0	0	0	
1013 SHIFT PREMIUM	423	0	0	0	0	0	0	0	0	0	0	0	

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: **INFORMATION TECHNOLOGY**  
Fund #: **63600**  
Division #: **181,182,184,185,186**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
1014	OTHER (MISC )	0	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	9,293	0	0	0	0	0	0	0	0	0	0	0
1016	SUMMER HELP	0	0	0	0	0	0	0	0	0	0	0	0
1018	EMERGENCY SALARY	0	0	0	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	351	0	0	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	5,880	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>		<b>\$3,928,849</b>	<b>\$3,211,657</b>	<b>\$3,270,015</b>	<b>\$3,030,348</b>	<b>\$4,239,253</b>	<b>\$4,240,970</b>	<b>\$4,453,804</b>	<b>\$4,623,047</b>	<b>\$4,785,708</b>	<b>\$4,964,124</b>	<b>\$4,806,991</b>	<b>\$4,949,599</b>
<b>OVERTIME</b>													
1002	OVERTIME	38,245	40,352	40,352	56,321	53,803	53,803	53,803	53,803	53,803	53,803	53,803	53,803
1004	HOLIDAY OVERTIME	10,765	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL OVERTIME</b>		<b>\$49,009</b>	<b>\$40,352</b>	<b>\$40,352</b>	<b>\$56,321</b>	<b>\$53,803</b>	<b>\$53,803</b>	<b>\$53,803</b>	<b>\$53,803</b>	<b>\$53,803</b>	<b>\$53,803</b>	<b>\$53,803</b>	<b>\$53,803</b>
<b>FRINGE BENEFITS</b>													
2075	WORKERS COMP	15,551	11,400	12,429	11,399	41,104	41,806	1,804,627	1,853,806	1,911,777	1,965,105	15,594	16,057
2076	GROUP LIFE	20,677	13,949	14,184	13,949	18,125	18,125	15,603	15,603	54,358	54,358	20,969	21,591
2077	RETIREMENT	707,158	693,845	705,369	693,845	902,255	902,255	0	0	0	0	1,026,773	1,057,233
2078	HOSPITALIZATION	455,826	314,276	319,699	250,430	419,046	419,046	0	0	0	0	457,376	457,376
2079	SOCIAL SECURITY	326,449	248,014	252,094	228,014	317,818	317,818	0	0	0	0	363,350	374,128
2080	DENTAL	58,914	38,653	39,362	38,653	51,490	51,490	0	0	0	0	57,040	57,040
2081	DISABILITY	23,256	13,319	13,543	13,319	17,308	17,308	0	0	0	0	18,586	19,137
2082	UNEMPLOYMENT INSURANCE	6,546	5,130	5,214	5,130	6,683	6,683	0	0	0	0	7,697	7,927
2085	FRINGE BENEFIT-OPTICAL	6,540	4,980	5,067	4,980	6,659	6,659	0	0	0	0	7,495	7,495
2090	FRINGE BENEFIT ADJUSTMENTS	6,470	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FRINGE BENEFITS</b>		<b>\$1,627,388</b>	<b>\$1,343,566</b>	<b>\$1,366,961</b>	<b>\$1,259,719</b>	<b>\$1,780,488</b>	<b>\$1,781,190</b>	<b>\$1,820,230</b>	<b>\$1,869,409</b>	<b>\$1,966,135</b>	<b>\$2,019,463</b>	<b>\$1,974,880</b>	<b>\$2,017,984</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$5,605,246</b>	<b>\$4,595,575</b>	<b>\$4,677,328</b>	<b>\$4,346,388</b>	<b>\$6,073,544</b>	<b>\$6,075,983</b>	<b>\$6,327,837</b>	<b>\$6,546,259</b>	<b>\$6,805,646</b>	<b>\$7,037,390</b>	<b>\$6,835,674</b>	<b>\$7,021,386</b>
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3028	ADJ. PRIOR YEARS REVENUE	1,176	0	0	0	0	0	0	0	0	0	0	0
3128	PROFESSIONAL SERVICES	670,848	629,585	1,725,161	666,248	1,252,270	1,275,966	1,252,270	1,275,966	997,270	1,013,316	997,270	1,013,316
3129	PROFESSIONAL SERVICES - GIS	98,079	0	122,000	124,275	0	0	0	0	0	0	0	0
3202	ADJ OF PRIOR YEAR EXPENDITURE	1,943,671	0	6,272	9,408	0	0	0	0	0	0	0	0
3214	AUCTION EXPENSE	559	0	0	0	0	0	0	0	0	0	0	0
3278	COMMUNICATIONS	468,808	250,456	468,810	388,056	343,364	352,978	343,364	352,978	343,364	352,978	343,364	352,978
3304	DEPRECIATION	3,622,874	2,161,631	2,210,655	2,093,982	3,441,926	3,522,434	3,827,053	3,907,561	3,827,053	3,907,561	3,949,570	3,907,561
3340	EQUIPMENT RENTAL	42,760	0	10,000	8,559	0	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT.	614,514	1,064,398	1,551,696	655,428	1,690,633	1,730,238	1,690,633	1,730,237	1,690,633	1,730,237	1,707,471	1,730,237
3347	EXPENDABLE EQUIP. EXPENSE	1,503	0	4,239	6,359	0	0	0	0	0	0	0	0
3356	FREIGHT & EXPRESS	6,608	3,304	3,304	2,202	4,537	4,664	4,537	4,664	4,537	4,664	4,537	4,664
3418	INTEREST EXPENSE	14,886	0	2,742	4,112	0	0	0	0	0	0	0	0
3478	LOSS ON SALE OF EQUIPMENT	1,943	0	0	0	0	0	0	0	0	0	0	0
3482	LOSS ON STOLEN EQUIPMENT	1,667	0	0	0	0	0	0	0	0	0	0	0
3514	MEMBERSHIP DUES/PUBLICATIO	1,816	1,450	8,021	10,664	1,990	2,046	1,990	2,046	1,990	2,046	1,990	2,046

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: **INFORMATION TECHNOLOGY**  
Fund #: **63600**  
Division #: **181,182,184,185,186**

Account Number	Account Description	1996	1997(*)	1997(*)	1997(*)	Department		County Executive		Finance/Personnel		Adopted Budget	
		Actual	Adopted Budget	Amended Budget as of 8/31/97	Estimated Actual	Requested Budget	Requested Budget	Recommended Budget	Recommended Budget	Committee Recommended Budget	Committee Recommended Budget	FY 1998	FY 1999
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
3528	MISCELLANEOUS	5	0	0	0	0	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	1,330	506	1,140	1,433	695	714	695	714	695	714	695	714
3582	PRINTING	0	2,250	0	0	3,090	3,177	3,090	3,177	3,090	3,177	3,090	3,177
3650	REFUND OF PRIOR YEARS REVE	96,040	0	0	0	0	0	0	0	0	0	0	0
3688	SERVICE BUREAU	102,542	69,750	69,750	62,802	95,790	98,472	95,790	98,472	95,790	98,472	95,790	98,472
3701	SOFTWARE RENTAL-LEASE PUR	905,284	302,246	425,906	353,633	413,167	424,736	413,167	424,736	413,167	424,736	413,167	424,736
3727	TRAINING	14,355	0	66,150	80,193	0	0	0	0	0	0	0	0
3752	TRAVEL & CONFERENCE	26,382	40,148	30,499	19,023	53,816	55,323	53,816	55,323	53,816	55,323	53,816	55,323
3765	UNCOLLECTABLE ACCTS RECEIV	0	0	937	0	0	0	0	0	0	0	0	0
3770	UNIFORMS	0	150	0	0	206	212	206	212	206	212	206	212
<b>TOTAL</b>	<b>CONTRACTUAL SERVICES</b>	<b>\$8,637,649</b>	<b>\$4,525,874</b>	<b>\$6,707,282</b>	<b>\$4,486,377</b>	<b>\$7,301,484</b>	<b>\$7,470,960</b>	<b>\$7,686,611</b>	<b>\$7,856,086</b>	<b>\$7,431,611</b>	<b>\$7,593,436</b>	<b>\$7,570,966</b>	<b>\$7,593,436</b>
<b>COMMODITIES</b>													
4818	DATA PROCESSING SUPPLIES	369,087	252,681	252,681	83,346	347,015	356,731	347,015	356,731	347,015	356,731	347,015	356,731
4836	EDUCATIONAL SUPPLIES	0	173	0	0	238	245	238	245	238	245	238	245
4898	OFFICE SUPPLIES	3,897	173	3,573	4,377	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100
4905	PARTS AND ACCESSORIES	311,216	60,806	283,071	104,147	372,507	374,845	372,507	374,845	372,507	374,845	372,507	374,845
4909	POSTAGE	2,884	1,720	2,500	3,027	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200
<b>TOTAL</b>	<b>COMMODITIES</b>	<b>\$687,084</b>	<b>\$315,553</b>	<b>\$541,825</b>	<b>\$194,897</b>	<b>\$725,060</b>	<b>\$737,121</b>	<b>\$725,060</b>	<b>\$737,121</b>	<b>\$725,060</b>	<b>\$737,121</b>	<b>\$725,060</b>	<b>\$737,121</b>
<b>TOTAL</b>	<b>CONTROLLABLE OPERATING EXPENDITURES</b>	<b>\$9,324,733</b>	<b>\$4,841,427</b>	<b>\$7,249,107</b>	<b>\$4,681,274</b>	<b>\$8,026,544</b>	<b>\$8,208,081</b>	<b>\$8,411,671</b>	<b>\$8,593,207</b>	<b>\$8,156,671</b>	<b>\$8,330,557</b>	<b>\$8,296,026</b>	<b>\$8,330,557</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	692,308	547,370	547,370	599,927	751,722	751,722	765,890	764,109	765,890	764,109	765,890	764,109
6311	MAINTENANCE DEPT. CHARGES	9,531	16,302	16,302	71,568	22,388	22,388	22,388	22,388	22,388	22,388	22,388	22,388
6330	CENT. STORES-MISCELLANEOUS	661	473	473	511	649	649	649	649	649	649	649	649
6600	RADIO COMMUNICATIONS	49,466	10,100	10,100	17,106	13,870	13,870	17,076	17,076	17,076	17,076	17,076	17,076
6610	LEASED VEHICLES	31,482	25,431	25,431	24,123	34,925	34,925	38,229	38,229	38,229	38,229	38,229	38,229
6640	EQUIPMENT RENTAL	6,084	1,032	1,032	5,090	1,417	1,417	1,417	1,417	1,417	1,417	1,417	1,417
6641	CONVENIENCE COPIER	18,588	14,176	14,176	8,979	19,467	19,467	16,436	16,436	16,436	16,436	16,436	16,436
6670	STATIONERY STOCK	13,120	13,883	13,883	3,533	19,065	19,065	19,653	19,653	19,653	19,653	19,653	19,653
6672	PRINT SHOP	50,210	22,425	22,425	10,937	30,797	30,797	29,648	29,648	29,648	29,648	29,648	29,648
6735	INSURANCE FUND	54,834	44,622	44,622	73,818	61,281	61,281	61,290	63,006	61,290	63,006	61,290	63,006
6750	TELEPHONE COMMUNICATIONS	117,007	89,048	89,048	75,061	122,293	122,293	131,358	131,358	131,358	131,358	131,358	131,358
<b>TOTAL</b>	<b>INTERNAL SERVICES</b>	<b>\$1,043,291</b>	<b>\$784,862</b>	<b>\$784,862</b>	<b>\$890,653</b>	<b>\$1,077,874</b>	<b>\$1,077,874</b>	<b>\$1,104,034</b>	<b>\$1,103,969</b>	<b>\$1,104,034</b>	<b>\$1,103,969</b>	<b>\$1,104,034</b>	<b>\$1,103,969</b>
<b>TOTAL</b>	<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>	<b>\$1,043,291</b>	<b>\$784,862</b>	<b>\$784,862</b>	<b>\$890,653</b>	<b>\$1,077,874</b>	<b>\$1,077,874</b>	<b>\$1,104,034</b>	<b>\$1,103,969</b>	<b>\$1,104,034</b>	<b>\$1,103,969</b>	<b>\$1,104,034</b>	<b>\$1,103,969</b>
<b>FUND TOTAL</b>		<b>\$15,973,271</b>	<b>\$10,221,864</b>	<b>\$12,711,297</b>	<b>\$9,918,315</b>	<b>\$15,177,962</b>	<b>\$15,381,918</b>	<b>\$15,843,542</b>	<b>\$16,243,435</b>	<b>\$16,066,351</b>	<b>\$16,471,916</b>	<b>\$16,235,734</b>	<b>\$16,455,912</b>

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: **INFORMATION TECHNOLOGY - CLEMIS**  
Fund #: **63500**  
Division #: **182**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2037 BUDGETED DEPARTMENTS		0	20,297	0	0	0	0	0	0	0	0	0	0
2050 CLEMIS OPERATIONS - OUTSIDE		11,222	10,530	9,414	9,414	14,461	14,461	14,461	14,461	14,461	14,461	14,461	14,461
2053 CLASS FEES				2,320									
2062 CLEMIS APPROPRIATIONS		1,408,000	1,024,000	1,056,000	1,056,000	1,408,000	1,408,000	1,408,000	1,408,000	1,408,000	1,408,000	1,408,000	1,408,000
2226 INTEREST CREDITED		0	35,000	0	0	0	0	0	0	0	0	0	0
2227 INTEREST INCOME		0		0	0	0	0	0	0	0	0	0	0
2233 INCOME FROM INVESTMENTS		8,203		6,020	6,921	21,262	21,262	21,262	21,262	21,262	21,262	21,262	21,262
2373 OUTSIDE AGENCIES		193,650	191,467	179,271	179,271	238,598	238,598	238,598	238,598	238,598	238,598	238,598	238,598
2409 PRIOR YEARS ADJUSTMENTS		3,000		0	0	0	0	0	0	0	0	0	0
2490 REFUND-PRIOR YEARS EXPENDI		57,479		0	0	0	0	0	0	0	0	0	0
2584 SERVICE FEES		41,996	15,002	0	0	30,602	30,602	30,602	30,602	30,602	30,602	30,602	30,602
2615 SUPPLIES		4,796	6,045	750	0	5,539	5,539	5,539	5,539	5,539	5,539	5,539	5,539
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>\$1,728,346</b>	<b>\$1,302,341</b>	<b>\$1,253,775</b>	<b>\$1,251,606</b>	<b>\$1,718,462</b>	<b>\$1,718,462</b>	<b>\$1,718,462</b>	<b>\$1,718,462</b>	<b>\$1,718,462</b>	<b>\$1,718,462</b>	<b>\$1,718,462</b>	<b>\$1,718,462</b>
<b>OPERATING TRANSFERS</b>													
8101 GENERAL FUND		52,700	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL OPERATING TRANSFERS</b>		<b>\$52,700</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>\$0</b>	<b>\$0</b>
<b>TOTAL REVENUES</b>		<b>\$1,781,046</b>	<b>\$1,302,341</b>	<b>\$1,253,775</b>	<b>\$1,251,606</b>	<b>\$1,718,462</b>	<b>\$1,718,462</b>	<b>\$1,718,462</b>	<b>\$1,718,462</b>	<b>\$1,718,462</b>	<b>\$1,718,462</b>	<b>\$1,718,462</b>	<b>\$1,718,462</b>
<b>FUND TOTAL</b>		<b>\$1,781,046</b>	<b>\$1,302,341</b>	<b>\$1,253,775</b>	<b>\$1,251,606</b>	<b>\$1,718,462</b>	<b>\$1,718,462</b>	<b>\$1,718,462</b>	<b>\$1,718,462</b>	<b>\$1,718,462</b>	<b>\$1,718,462</b>	<b>\$1,718,462</b>	<b>\$1,718,462</b>

**CONTROLLABLE PERSONNEL EXPENDITURES**

**SALARIES**

1001 SALARIES - REGULAR	353,497	329,633	271,275	242,318	428,512	428,512	431,728	488,134	431,728	488,134	431,728	444,680
1003 HOLIDAY	2,642	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE	1,731	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE	280	0	0	0	0	0	0	0	0	0	0	0
1014 OTHER (MISC.)	0	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT	2,086	0	0	0	0	0	0	0	0	0	0	0
1020 DEATH LEAVE	0	0	0	0	0	0	0	0	0	0	0	0
1090 SALARY-ADJUSTMENTS	-17,051	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>	<b>\$343,184</b>	<b>\$329,633</b>	<b>\$271,275</b>	<b>\$242,318</b>	<b>\$428,512</b>	<b>\$428,512</b>	<b>\$431,728</b>	<b>\$488,134</b>	<b>\$431,728</b>	<b>\$488,134</b>	<b>\$431,728</b>	<b>\$444,680</b>

**FRINGE BENEFITS**

2074 FRINGE BENEFITS	5,219	0	0	0	0	0	0	0	0	0	0	0
2075 WORKERS COMP	1,020	1,014	-15	1,014	1,314	1,314	166,722	171,480	166,722	171,480	1,326	1,366
2076 GROUP LIFE	1,549	1,419	1,185	1,419	1,842	1,842	0	0	0	0	1,856	1,912
2077 RETIREMENT	73,453	69,641	58,117	54,748	90,534	90,534	0	0	0	0	89,865	92,561
2078 HOSPITALIZATION	30,180	26,952	21,529	19,452	35,937	35,937	0	0	0	0	34,369	34,369
2079 SOCIAL SECURITY	24,637	25,216	21,135	19,216	32,382	32,382	0	0	0	0	32,508	33,483
2080 DENTAL	3,676	3,179	2,470	1,179	4,235	4,235	0	0	0	0	3,866	3,866

(\*) Nine Month Fiscal Year



**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: **INFORMATION TECHNOLOGY - CLEMIS**

Fund #: **63500**

Division #: **182**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
2081	DISABILITY	1,742	1,353	1,128	1,253	1,759	1,759	0	0	0	0	1,646	1,695
2082	UNEMPLOYMENT INSURANCE	499	527	443	527	687	687	0	0	0	0	691	712
2085	FRINGE BENEFIT-OPTICAL	502	461	375	461	617	617	0	0	0	0	595	595
2090	FRINGE BENEFIT ADJUSTMENTS	-7,203	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>FRINGE BENEFITS</b>	<b>\$135,273</b>	<b>\$129,762</b>	<b>\$106,367</b>	<b>\$99,269</b>	<b>\$169,307</b>	<b>\$169,307</b>	<b>\$166,722</b>	<b>\$171,480</b>	<b>\$166,722</b>	<b>\$171,480</b>	<b>\$166,722</b>	<b>\$170,559</b>
<b>TOTAL</b>	<b>CONTROLLABLE PERSONNEL</b>	<b>\$478,457</b>	<b>\$459,395</b>	<b>\$377,642</b>	<b>\$341,587</b>	<b>\$597,819</b>	<b>\$597,819</b>	<b>\$598,450</b>	<b>\$659,614</b>	<b>\$598,450</b>	<b>\$659,614</b>	<b>\$598,450</b>	<b>\$615,239</b>

**CONTROLLABLE OPERATING EXPENDITURES**

**CONTRACTUAL SERVICES**

3128	PROFESSIONAL SERVICES	69,250	0	100,000	98,279	117,395	117,395	117,395	117,395	117,395	117,395	117,395	117,395
3278	COMMUNICATIONS	18,180	14,879	13,635	7,749	20,433	20,433	20,433	20,433	20,433	20,433	20,433	20,433
3304	DEPRECIATION	7,363	0	25,500	24,488	14,726	14,726	14,726	14,726	14,726	14,726	14,726	14,726
3342	EQUIPMENT REPAIRS & MAINT.	8,132	6,893	10,655	9,591	9,467	9,467	9,467	9,467	9,467	9,467	9,467	9,467
3409	INDIRECT COSTS	31,902	55,544	-29,999	25,544	36,281	36,281	36,281	36,281	36,281	36,281	36,281	36,281
3418	INTEREST EXPENSE	3,034	0	0	0	0	0	0	0	0	0	0	0
3490	INDIRECT COST			55,544									
3514	MEMBERSHIP DUES/PUBLICATIO	25	0	0	0	275	275	275	275	275	275	275	275
3574	PERSONAL MILEAGE	236	0	0	198	300	300	300	300	300	300	300	300
3650	REFUND OF PRIOR YEARS REVE	0	0	0	608	0	0	0	0	0	0	0	0
3688	SERVICE BUREAU	14,048	13,838	6,800	8,493	19,004	19,004	19,004	19,004	19,004	19,004	19,004	19,004
3701	SOFTWARE RENTAL-LEASE PUR	0	0	0	1,684	0	0	0	0	0	0	0	0
3727	TRAINING	0	0	0	0	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
3765	UNCOLLECTABLE ACCTS RECEIV	0	0	0	0	0	0	0	0	0	0	0	0
3790	WORKSHOPS & MEETING	0	0	1,000	0	631	631	631	631	631	631	631	631
<b>TOTAL</b>	<b>CONTRACTUAL SERVICES</b>	<b>\$152,170</b>	<b>\$91,154</b>	<b>\$183,135</b>	<b>\$176,634</b>	<b>\$220,012</b>	<b>\$220,012</b>	<b>\$220,012</b>	<b>\$220,012</b>	<b>\$220,012</b>	<b>\$220,012</b>	<b>\$220,012</b>	<b>\$220,012</b>
<b>TOTAL</b>	<b>CONTROLLABLE OPERATING EXPENDITURES</b>	<b>\$152,170</b>	<b>\$91,154</b>	<b>\$183,135</b>	<b>\$176,634</b>	<b>\$220,012</b>	<b>\$220,012</b>	<b>\$220,012</b>	<b>\$220,012</b>	<b>\$220,012</b>	<b>\$220,012</b>	<b>\$220,012</b>	<b>\$220,012</b>

**NON-CONTROLLABLE OPERATING EXPENDITURES**

**INTERNAL SERVICES**

6310	BLDG SPACE COST ALLOCATION	142,843	148,915	148,915	108,435	153,382	153,382	153,382	153,382	153,382	153,382	153,382	153,382
6360	COMPUTER SERV.-OPERATIONS	723,112	772,389	522,189	565,025	734,830	734,830	734,830	734,830	734,830	734,830	734,830	734,830
6610	LEASED VEHICLES	1,764	1,736	1,736	1,539	1,788	1,788	1,788	1,788	1,788	1,788	1,788	1,788
6672	PRINT SHOP	12,057	2,160	2,160	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
<b>TOTAL</b>	<b>INTERNAL SERVICES</b>	<b>\$879,776</b>	<b>\$925,200</b>	<b>\$675,000</b>	<b>\$674,999</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>

**OPERATING TRANSFERS**

8101	GENERAL FUND	59,748	0	0	0	0	0	0	0	0	0	0	0
8615	COMPUTER SERVICES	100,114	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>OPERATING TRANSFERS</b>	<b>\$159,862</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>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>	<b>\$1,039,638</b>	<b>\$925,200</b>	<b>\$675,000</b>	<b>\$674,999</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>

**OAKLAND COUNTY, MICHIGAN**

**FY1998 AND FY1999**

**ADOPTED BUDGET**

Fund Name: **INFORMATION TECHNOLOGY - CLEMIS**

Fund #: **63500**

Division #: **182**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
FUND TOTAL		\$1,670,265	\$1,475,749	\$1,235,777	\$1,193,220	\$1,717,831	\$1,717,831	\$1,718,462	\$1,779,626	\$1,718,462	\$1,779,626	\$1,718,462	\$1,735,251

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: INFORMATION TECHNOLOGY - EQUIPMENT RENTAL  
Fund #: 63700  
Division #: 183

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2211	IN-CAR TERMINALS	276,522	158,948	255,831	396,032	231,861	231,861	231,861	231,861	231,861	231,861	231,861	231,861
2212	IN-CAR TERMINALS-BUDGETED D	54,847	60,333	50,003	50,054	54,847	54,847	54,847	54,847	54,847	54,847	54,847	54,847
2227	INTEREST INCOME			30	44								
2233	INCOME FROM INVESTMENTS	8,800		10,561	10,076	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
2409	PRIOR YEARS ADJUSTMENTS	26,000		0		0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>MISCELLANEOUS REVENUE</b>	<b>\$366,169</b>	<b>\$219,281</b>	<b>\$316,425</b>	<b>\$456,206</b>	<b>\$291,708</b>	<b>\$291,708</b>	<b>\$291,708</b>	<b>\$291,708</b>	<b>\$291,708</b>	<b>\$291,708</b>	<b>\$291,708</b>	<b>\$291,708</b>
<b>OPERATING TRANSFERS</b>													
8101	GENERAL FUND	2,450		0		0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>OPERATING TRANSFERS</b>	<b>\$2,450</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</b>	<b>REVENUES</b>	<b>\$368,619</b>	<b>\$219,281</b>	<b>\$316,425</b>	<b>\$456,206</b>	<b>\$291,708</b>	<b>\$291,708</b>	<b>\$291,708</b>	<b>\$291,708</b>	<b>\$291,708</b>	<b>\$291,708</b>	<b>\$291,708</b>	<b>\$291,708</b>
<b>FUND TOTAL</b>		<b>\$368,619</b>	<b>\$219,281</b>	<b>\$316,425</b>	<b>\$456,206</b>	<b>\$291,708</b>	<b>\$291,708</b>	<b>\$291,708</b>	<b>\$291,708</b>	<b>\$291,708</b>	<b>\$291,708</b>	<b>\$291,708</b>	<b>\$291,708</b>
<b>CONTROLLABLE PERSONNEL EXPENDITURES</b>													
<b>SALARIES</b>													
1007	HOLIDAY COMP.	0	0	0	0	0	0	0	0	0	0	0	0
1010	RETROACTIVE	0	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	0	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	0	0	0	0	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>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>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>CONTROLLABLE PERSONNEL</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>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3128	PROFESSIONAL SERVICES	0	4,950	8,400	12,555	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
3278	COMMUNICATIONS	19,013	18,340	7,262	8,096	25,187	25,187	25,187	25,187	25,187	25,187	25,187	25,187
3304	DEPRECIATION	244,119	67,547	98,788	100,929	130,288	130,288	130,288	130,288	130,288	130,288	130,288	130,288
3342	EQUIPMENT REPAIRS & MAINT.	6,586	3,075	13,500	18,702	4,223	4,223	4,223	4,223	4,223	4,223	4,223	4,223
3418	INTEREST EXPENSE	0	0	0	0	0	0	0	0	0	0	0	0
3738	TOWER CHARGES	2,200	2,700	1,800	1,800	3,708	3,708	3,708	3,708	3,708	3,708	3,708	3,708
<b>TOTAL</b>	<b>CONTRACTUAL SERVICES</b>	<b>\$271,918</b>	<b>\$96,612</b>	<b>\$129,750</b>	<b>\$142,082</b>	<b>\$193,406</b>	<b>\$193,406</b>	<b>\$193,406</b>	<b>\$193,406</b>	<b>\$193,406</b>	<b>\$193,406</b>	<b>\$193,406</b>	<b>\$193,406</b>
<b>COMMODITIES</b>													
4905	PARTS AND ACCESSORIES	12,017	825	825	0	1,133	1,133	1,133	1,133	1,133	1,133	1,133	1,133
<b>TOTAL</b>	<b>COMMODITIES</b>	<b>\$12,017</b>	<b>\$825</b>	<b>\$825</b>	<b>\$0</b>	<b>\$1,133</b>	<b>\$1,133</b>	<b>\$1,133</b>	<b>\$1,133</b>	<b>\$1,133</b>	<b>\$1,133</b>	<b>\$1,133</b>	<b>\$1,133</b>
<b>TOTAL</b>	<b>CONTROLLABLE OPERATING EXPENDITURES</b>	<b>\$283,935</b>	<b>\$97,437</b>	<b>\$130,575</b>	<b>\$142,082</b>	<b>\$194,539</b>	<b>\$194,539</b>	<b>\$194,539</b>	<b>\$194,539</b>	<b>\$194,539</b>	<b>\$194,539</b>	<b>\$194,539</b>	<b>\$194,539</b>

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: **INFORMATION TECHNOLOGY - EQUIPMENT RENTAL**  
Fund #: **63700**  
Division #: **183**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>NON -CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6360	COMPUTER SERV.-OPERATIONS	655	370	370	0	0	0	0	0	0	0	0	0
6361	COMPUTER SERV.-DEVELOPMEN	2,675	8,452	8,452	0	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
6735	INSURANCE FUND	0		0		0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>INTERNAL SERVICES</b>	<b>\$3,330</b>	<b>\$8,822</b>	<b>\$8,822</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>TOTAL</b>	<b>NON -CONTROLLABLE OPERATING EXPENDITURES</b>	<b>\$3,330</b>	<b>\$8,822</b>	<b>\$8,822</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>FUND TOTAL</b>		<b>\$287,265</b>	<b>\$106,259</b>	<b>\$139,397</b>	<b>\$142,082</b>	<b>\$214,539</b>	<b>\$214,539</b>	<b>\$214,539</b>	<b>\$214,539</b>	<b>\$214,539</b>	<b>\$214,539</b>	<b>\$214,539</b>	<b>\$214,539</b>

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Department: INFORMATION MGMT & TECH  
Dept #: 18

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>OPERATING TRANSFERS</b>													
8635 CLEMIS		59,748	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL OPERATING TRANSFERS</b>		<b>\$59,748</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>\$0</b>	<b>\$0</b>
<b>TOTAL REVENUES</b>		<b>\$59,748</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>\$0</b>	<b>\$0</b>
<b>DEPARTMENT TOTAL</b>		<b>\$59,748</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>\$0</b>	<b>\$0</b>
<b>CONTROLLABLE PERSONNEL EXPENDITURES</b>													
<b>SALARIES</b>													
1001 SALARIES - REGULAR		0	31,140	31,140	31,140	40,482	40,482	40,765	40,765	40,765	40,765	40,765	41,988
<b>TOTAL SALARIES</b>		<b>\$0</b>	<b>\$31,140</b>	<b>\$31,140</b>	<b>\$31,140</b>	<b>\$40,482</b>	<b>\$40,482</b>	<b>\$40,765</b>	<b>\$40,765</b>	<b>\$40,765</b>	<b>\$40,765</b>	<b>\$40,765</b>	<b>\$41,988</b>
<b>FRINGE BENEFITS</b>													
2075 WORKERS COMP		0	96	96	96	124	124	15,084	15,084	15,084	15,084	125	129
2076 GROUP LIFE		0	137	137	137	178	178	0	0	0	0	179	184
2077 RETIREMENT		0	6,729	6,729	6,729	8,748	8,748	0	0	0	0	8,683	8,943
2078 HOSPITALIZATION		0	4,126	4,126	4,126	5,502	5,502	0	0	0	0	2,419	2,419
2079 SOCIAL SECURITY		0	2,382	2,382	2,382	3,097	3,097	0	0	0	0	3,119	3,213
2080 DENTAL		0	354	354	354	471	471	0	0	0	0	302	302
2081 DISABILITY		0	131	131	131	170	170	0	0	0	0	159	164
2082 UNEMPLOYMENT INSURANCE		0	50	50	50	65	65	0	0	0	0	65	67
2085 FRINGE BENEFIT-OPTICAL		0	55	55	55	74	74	0	0	0	0	33	33
<b>TOTAL FRINGE BENEFITS</b>		<b>\$0</b>	<b>\$14,060</b>	<b>\$14,060</b>	<b>\$14,060</b>	<b>\$18,429</b>	<b>\$18,429</b>	<b>\$15,084</b>	<b>\$15,084</b>	<b>\$15,084</b>	<b>\$15,084</b>	<b>\$15,084</b>	<b>\$15,454</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$0</b>	<b>\$45,200</b>	<b>\$45,200</b>	<b>\$45,200</b>	<b>\$58,911</b>	<b>\$58,911</b>	<b>\$55,849</b>	<b>\$55,849</b>	<b>\$55,849</b>	<b>\$55,849</b>	<b>\$55,849</b>	<b>\$57,442</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6360 COMPUTER SERV.-OPERATIONS		0	41,719	41,719	0	0	0	0	0	0	0	0	0
6361 COMPUTER SERV.-DEVELOPMEN		0	0	-347,249	0	2,127,453	2,127,453	2,127,453	2,127,453	2,127,453	2,127,453	2,127,453	2,127,453
6362 COMPUTER SERVICES-CLEMIS		1,408,000	1,056,000	1,056,000	1,056,000	1,408,000	1,408,000	1,408,000	1,408,000	1,408,000	1,408,000	1,408,000	1,408,000
6367 INFO. TECH.-IMAGING DEVEL.		0	0	-698	0	0	0	0	0	0	0	0	0
<b>TOTAL INTERNAL SERVICES</b>		<b>\$1,408,000</b>	<b>\$1,097,719</b>	<b>\$749,772</b>	<b>\$1,056,000</b>	<b>\$3,535,453</b>	<b>\$3,535,453</b>	<b>\$3,535,453</b>	<b>\$3,535,453</b>	<b>\$3,535,453</b>	<b>\$3,535,453</b>	<b>\$3,535,453</b>	<b>\$3,535,453</b>
<b>OPERATING TRANSFERS</b>													
8615 COMPUTER SERVICES		623,708	0	4,001,143	0	0	0	155,808	155,808	155,808	155,808	155,808	155,808
<b>TOTAL OPERATING TRANSFERS</b>		<b>\$623,708</b>	<b>\$0</b>	<b>\$4,001,143</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$155,808</b>	<b>\$155,808</b>	<b>\$155,808</b>	<b>\$155,808</b>	<b>\$155,808</b>	<b>\$155,808</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$2,031,708</b>	<b>\$1,097,719</b>	<b>\$4,750,915</b>	<b>\$1,056,000</b>	<b>\$3,535,453</b>	<b>\$3,535,453</b>	<b>\$3,691,261</b>	<b>\$3,691,261</b>	<b>\$3,691,261</b>	<b>\$3,691,261</b>	<b>\$3,691,261</b>	<b>\$3,691,261</b>
<b>DEPARTMENT TOTAL</b>		<b>\$2,031,708</b>	<b>\$1,142,919</b>	<b>\$4,796,115</b>	<b>\$1,101,200</b>	<b>\$3,594,364</b>	<b>\$3,594,364</b>	<b>\$3,747,110</b>	<b>\$3,747,110</b>	<b>\$3,747,110</b>	<b>\$3,747,110</b>	<b>\$3,747,110</b>	<b>\$3,748,703</b>

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **ADMINISTRATION**  
Division #: **181**      Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>OPERATING TRANSFERS</b>													
8635 CLEMIS		59,748	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL OPERATING TRANSFERS</b>		<b>\$59,748</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>\$0</b>	<b>\$0</b>
<b>TOTAL REVENUES</b>		<b>\$59,748</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>\$0</b>	<b>\$0</b>
<b>DIVISIONAL TOTAL</b>		<b>\$59,748</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>\$0</b>	<b>\$0</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6360 COMPUTER SERV-OPERATIONS		0	41,719	41,719	0	0	0	0	0	0	0	0	0
6361 COMPUTER SERV-DEVELOPMEN		0	0	-347,249	0	2,127,453	2,127,453	2,127,453	2,127,453	2,127,453	2,127,453	2,127,453	2,127,453
6362 COMPUTER SERVICES-CLEMIS		1,408,000	1,056,000	1,056,000	1,056,000	1,408,000	1,408,000	1,408,000	1,408,000	1,408,000	1,408,000	1,408,000	1,408,000
6367 INFO. TECH-IMAGING DEVEL.		0	0	-698	0	0	0	0	0	0	0	0	0
<b>TOTAL INTERNAL SERVICES</b>		<b>\$1,408,000</b>	<b>\$1,097,719</b>	<b>\$749,772</b>	<b>\$1,056,000</b>	<b>\$3,535,453</b>	<b>\$3,535,453</b>	<b>\$3,535,453</b>	<b>\$3,535,453</b>	<b>\$3,535,453</b>	<b>\$3,535,453</b>	<b>\$3,535,453</b>	<b>\$3,535,453</b>
<b>OPERATING TRANSFERS</b>													
8615 COMPUTER SERVICES		623,708	0	4,001,143	0	0	0	155,808	155,808	155,808	155,808	155,808	155,808
<b>TOTAL OPERATING TRANSFERS</b>		<b>\$623,708</b>	<b>\$0</b>	<b>\$4,001,143</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$155,808</b>	<b>\$155,808</b>	<b>\$155,808</b>	<b>\$155,808</b>	<b>\$155,808</b>	<b>\$155,808</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$2,031,708</b>	<b>\$1,097,719</b>	<b>\$4,750,915</b>	<b>\$1,056,000</b>	<b>\$3,535,453</b>	<b>\$3,535,453</b>	<b>\$3,691,261</b>	<b>\$3,691,261</b>	<b>\$3,691,261</b>	<b>\$3,691,261</b>	<b>\$3,691,261</b>	<b>\$3,691,261</b>
<b>DIVISIONAL TOTAL</b>		<b>\$2,031,708</b>	<b>\$1,097,719</b>	<b>\$4,750,915</b>	<b>\$1,056,000</b>	<b>\$3,535,453</b>	<b>\$3,535,453</b>	<b>\$3,691,261</b>	<b>\$3,691,261</b>	<b>\$3,691,261</b>	<b>\$3,691,261</b>	<b>\$3,691,261</b>	<b>\$3,691,261</b>

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **SYSTEMS DEV & SUPPORT**  
Division #: **182**      Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>CONTROLLABLE PERSONNEL EXPENDITURES</b>													
<b>SALARIES</b>													
	1001 SALARIES - REGULAR	0	31,140	31,140	31,140	40,482	40,482	40,765	40,765	40,765	40,765	40,765	41,988
	<b>TOTAL SALARIES</b>	<b>\$0</b>	<b>\$31,140</b>	<b>\$31,140</b>	<b>\$31,140</b>	<b>\$40,482</b>	<b>\$40,482</b>	<b>\$40,765</b>	<b>\$40,765</b>	<b>\$40,765</b>	<b>\$40,765</b>	<b>\$40,765</b>	<b>\$41,988</b>
<b>FRINGE BENEFITS</b>													
	2075 WORKERS COMP	0	96	96	96	124	124	15,084	15,084	15,084	15,084	125	129
	2076 GROUP LIFE	0	137	137	137	178	178	0	0	0	0	179	184
	2077 RETIREMENT	0	6,729	6,729	6,729	8,748	8,748	0	0	0	0	8,683	8,943
	2078 HOSPITALIZATION	0	4,126	4,126	4,126	5,502	5,502	0	0	0	0	2,419	2,419
	2079 SOCIAL SECURITY	0	2,382	2,382	2,382	3,097	3,097	0	0	0	0	3,119	3,213
	2080 DENTAL	0	354	354	354	471	471	0	0	0	0	302	302
	2081 DISABILITY	0	131	131	131	170	170	0	0	0	0	159	164
	2082 UNEMPLOYMENT INSURANCE	0	50	50	50	65	65	0	0	0	0	65	67
	2085 FRINGE BENEFIT-OPTICAL	0	55	55	55	74	74	0	0	0	0	33	33
	<b>TOTAL FRINGE BENEFITS</b>	<b>\$0</b>	<b>\$14,060</b>	<b>\$14,060</b>	<b>\$14,060</b>	<b>\$18,429</b>	<b>\$18,429</b>	<b>\$15,084</b>	<b>\$15,084</b>	<b>\$15,084</b>	<b>\$15,084</b>	<b>\$15,084</b>	<b>\$15,454</b>
	<b>TOTAL CONTROLLABLE PERSONNEL</b>	<b>\$0</b>	<b>\$45,200</b>	<b>\$45,200</b>	<b>\$45,200</b>	<b>\$58,911</b>	<b>\$58,911</b>	<b>\$55,849</b>	<b>\$55,849</b>	<b>\$55,849</b>	<b>\$55,849</b>	<b>\$55,849</b>	<b>\$57,442</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$0</b>	<b>\$45,200</b>	<b>\$45,200</b>	<b>\$45,200</b>	<b>\$58,911</b>	<b>\$58,911</b>	<b>\$55,849</b>	<b>\$55,849</b>	<b>\$55,849</b>	<b>\$55,849</b>	<b>\$55,849</b>	<b>\$57,442</b>

(\*) Nine Month Fiscal Year

1997-2002 CAPITAL BUDGET PLAN FOR OAKLAND COUNTY INFORMATION TECHNOLOGY

	ESTIMATED UNITS	AVERAGE CQST	DEPRECIATION		BOOK VALUE	DEPRECIATION	CAPITAL ADDITIONS	DEPRECIATION				
			TOTAL	THRU 12/31/96				1997	1998	1999	2000	2001
<b>(166-010) WARRANT TELECONFERENCING</b>												
1996		780,576	780,576	47,615	732,961	5 years						
1997					576,846	156,115		156,115				
1998					420,731	312,230		156,115	156,115			
1999					264,616	468,345		156,115	156,115	156,115		
2000					108,500	624,461		156,115	156,115	156,115	156,115	
2001					0	732,961		156,115	156,115	156,115	156,115	108,500
<b>NETWORK INFRASTRUCTURE</b>												
<b>(166-024) ACORN I</b>												
1997		1,327,509	1,327,509	811,632	715,877	3 years						
1998					477,251	238,626		238,626				
1999					238,625	477,252		238,626	238,626			
					0	715,877		238,626	238,626	238,625		
<b>(166-011) ACORN II</b>												
1997		285,327	285,327	328	285,327	3 years	1,500,000					
1998					190,218	95,109		95,109				
1999					95,109	190,218		95,109	95,109			
					0	285,327		95,109	95,109	95,109		
<b>*Adjustment</b>												
<b>ACORN III</b>							1,500,000					
<b>(166-012) OFFICE AUTOMATION</b>												
1993		142										
1994		842										
1995		564										
1996		525		3,302,174	3,275,057	3 years						
1997		267			2,183,371	1,091,686		1,091,686				
1998					1,091,685	2,183,372		1,091,686	1,091,686			
1999					0	3,275,057		1,091,686	1,091,686	1,091,685		
	2,340	2,811	6,577,231									
<b>*Note: Includes pc's, printers and pc attachments</b>												
<b>(166-013) MAINFRAME</b>												
1997			7,880,848	6,775,790	1,105,058	5 years						
1998					884,046	221,012		221,012				
1999					663,034	442,024		221,012	221,012			
2000					442,022	663,036		221,012	221,012	221,012		
2001					221,010	884,048		221,012	221,012	221,012	221,012	
					0	1,105,058		221,012	221,012	221,012	221,012	221,010
<b>(166-014) CLEMIS</b>												
1997			368,663	322,275	46,388	3 years						
1998					30,925	15,463		15,463				
1999					15,462	30,926		15,463	15,463			
					0	46,388		15,463	15,463	15,462		
<b>(166-016) MUGSHOT</b>												
1997			150,457	12,538	137,919	3 years						
1998					91,946	45,973		45,973				
1999					45,973	91,946		45,973	45,973			
					0	137,919		45,973	45,973	45,973		
<b>Trial Balance, 12/31/96</b>			<b>17,370,611</b>	<b>11,072,352</b>	<b>6,298,259</b>							

CONTINGENCY		
Courts - Circuit, Probate, District		6,000,000
Friend of the Court/CSES		4,000,000
Financial/Payroll/Human Resource System		6,900,000
Year 2000		3,000,000
Imaging		3,000,000
CLEMIS		4,000,000
Jail Management		4,000,000
Data Warehouse		4,000,000
GIS (System Only)		2,500,000
Treasurer-Current Tax System		2,500,000
CMH Managed Care		800,000
Mainframe		2,000,000
Health - Champs		1,000,000
Strategic Planning Assistance		1,500,000
Clerk - Vital Statistics		200,000
Clerk/Register - Land Records		500,000
		<u>3,000,000</u>
<b>TOTAL CONTINGENCY</b>		<b>47,900,000</b>



COMMUNITY & ECONOMIC DEVELOPMENT							
CP	REQ		REC		TOT		DIRECTOR - COMMUNITY & ECONOMIC DEVELOP.
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
132	2(2)		2(2)		132	132	Governmental Positions
19					19	19	Special Revenue Positions
151	2(2)		2(2)		151	151	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR - COMMUNITY & ECONOMIC DEVELOP.
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
1					1	1	Governmental Positions
							Special Revenue Positions
1					1	1	Total Positions

DEVELOPMENT AND PLANNING							
CP	REQ		REC		TOT		MANAGER - DEVELOP. & PLANNING
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
37					37	37	Governmental Positions
							Special Revenue Positions
37					37	37	Total Positions

EQUALIZATION							
CP	REQ		REC		TOT		MANAGER - EQUALIZATION
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
94	2(2)		2(2)		94	94	Governmental Positions
							Special Revenue Positions
94	2(2)		2(2)		94	94	Total Positions

COMMUNITY DEVELOPMENT							
CP	REQ		REC		TOT		MANAGER - COMMUNITY DEVELOP.
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
19					19	19	Governmental Positions
19					19	19	Special Revenue Positions
							Total Positions

\* FY 98  
\*\* FY 99

Prepared by Personnel Dept. 10/1/97

OAKLAND COUNTY SALARY BUDGET

REPORT PERIOD 10/01/1997 THRU 09/30/1998

SALARY AND FRINGE BENEFIT FORECAST - DEPARTMENTAL SUMM BY DIVISION

DATE 09/28/97

COUNTY EXECUTIVE

- COMM. & ECONOMIC DEVELOPMENT

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

DIVISION	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
ADMINISTRATION	1	102,936	35,154	138,090					1	138,090
DEVELOPMENT AND PLANNING	37	1,493,685	628,591	2,122,276					37	2,122,276
EQUALIZATION	94	3,665,680	1,582,374	5,248,054					94	5,248,054
COMMUNITY DEVELOPMENT					19	806,184	348,050	1,154,234	19	1,154,234
COMM. & ECONOMIC DEVELOPMENT	132	5,262,301	2,246,119	7,508,420	19	806,184	348,050	1,154,234	151	8,662,654

FY 1998 and FY 1999 Adjustments

Overtime		41,400	12,008	53,408						53,408
						(210,019)	(107,807)	(317,826)		(317,826)
TOTAL FY 1998 and FY 1999 Budget	132	\$5,303,701	\$2,258,125	\$7,561,826	19	\$596,165	\$240,243	\$836,408	151	\$8,398,234

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Department: **COMM. & ECONOMIC DEVELOPMENT**  
Dept #: **19**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2107 DONATIONS		30,000	22,500	22,500	22,500	30,000	0	30,000	0	30,000	0	30,000	0
2119 ECONOMIC DEVELOPMENT FEES		245,000	242,270	242,270	242,270	325,850	325,850	325,850	325,850	325,850	325,850	325,850	325,850
2196 HOMESTEAD EXEMPTION AFFIDA		0	87,800	87,800	87,800	158,982	158,982	158,982	158,982	158,982	158,982	158,982	158,982
2340 MISCELLANEOUS		1,820	0	0	0	0	0	0	0	0	0	0	0
2425 PONTIAC ASSESSING		303,802	243,454	243,454	243,454	400,000	410,000	400,000	410,000	400,000	410,000	400,000	410,000
2510 REIMBURSEMENT-EQUALIZATIO		953,228	1,053,702	1,031,828	1,031,828	1,093,000	1,098,000	1,206,059	1,234,059	1,206,059	1,234,059	1,206,059	1,234,059
2563 SALE OF MISCELLANEOUS MAPS		294,214	232,500	232,500	184,000	333,250	333,250	333,250	333,250	333,250	333,250	333,250	333,250
2566 SALE OF PUBLICATIONS		0	1,500	1,500	0	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
2593 OUT OF STATE AUDITS		0	1,500	1,500	1,500	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>\$1,827,864</b>	<b>\$1,885,228</b>	<b>\$1,863,360</b>	<b>\$1,813,350</b>	<b>\$2,345,582</b>	<b>\$2,328,582</b>	<b>\$2,458,641</b>	<b>\$2,466,641</b>	<b>\$2,458,641</b>	<b>\$2,466,641</b>	<b>\$2,458,641</b>	<b>\$2,466,641</b>
<b>TOTAL REVENUES</b>		<b>\$1,827,864</b>	<b>\$1,885,228</b>	<b>\$1,863,360</b>	<b>\$1,813,350</b>	<b>\$2,345,582</b>	<b>\$2,328,582</b>	<b>\$2,458,641</b>	<b>\$2,466,641</b>	<b>\$2,458,641</b>	<b>\$2,466,641</b>	<b>\$2,458,641</b>	<b>\$2,466,641</b>
<b>DEPARTMENT TOTAL</b>		<b>\$1,827,864</b>	<b>\$1,885,228</b>	<b>\$1,863,360</b>	<b>\$1,813,350</b>	<b>\$2,345,582</b>	<b>\$2,328,582</b>	<b>\$2,458,641</b>	<b>\$2,466,641</b>	<b>\$2,458,641</b>	<b>\$2,466,641</b>	<b>\$2,458,641</b>	<b>\$2,466,641</b>

**CONTROLLABLE PERSONNEL EXPENDITURES**

**SALARIES**

1001 SALARIES - REGULAR	3,683,027	3,846,178	3,783,145	3,507,894	5,021,223	5,021,223	5,278,295	5,278,295	5,278,295	5,278,295	5,262,301	5,262,301
1003 HOLIDAY	155,485	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE	238,893	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE	87,416	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE	2,206	0	0	0	0	0	0	0	0	0	0	0
1012 JURY DUTY	904	0	0	0	0	0	0	0	0	0	0	0
1014 OTHER (MISC.)	39,380	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT	130,814	0	0	0	0	0	0	0	0	0	0	0
1016 SUMMER HELP	18,701	0	25,091	25,091	0	0	0	0	0	0	0	0
1018 EMERGENCY SALARY	37,225	0	12,119	12,119	0	0	0	0	0	0	0	0
1019 WORKMEN'S COMP.	3,125	0	0	0	0	0	0	0	0	0	0	0
1020 DEATH LEAVE	5,382	0	0	0	0	0	0	0	0	0	0	0
1090 SALARY-ADJUSTMENTS	-14,762	0	0	0	0	0	0	0	0	0	0	0
2090 FRINGE BENEFIT ADJUSTMENTS	-757	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>	<b>\$4,386,817</b>	<b>\$3,846,178</b>	<b>\$3,820,355</b>	<b>\$3,545,104</b>	<b>\$5,021,223</b>	<b>\$5,021,223</b>	<b>\$5,278,295</b>	<b>\$5,278,295</b>	<b>\$5,278,295</b>	<b>\$5,278,295</b>	<b>\$5,262,301</b>	<b>\$5,262,301</b>

**OVERTIME**

1002 OVERTIME	117,286	70,000	70,000	67,000	41,400	41,400	41,400	41,400	41,400	41,400	41,400	41,400
<b>TOTAL OVERTIME</b>	<b>\$117,286</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$67,000</b>	<b>\$41,400</b>	<b>\$41,400</b>	<b>\$41,400</b>	<b>\$41,400</b>	<b>\$41,400</b>	<b>\$41,400</b>	<b>\$41,400</b>	<b>\$41,400</b>

**FRINGE BENEFITS**

2075 WORKERS COMP	30,065	23,842	25,070	24,470	38,068	38,068	2,267,209	2,267,209	2,267,209	2,267,209	32,705	32,705
2076 GROUP LIFE	20,000	16,587	16,867	16,730	21,558	21,558	12,006	12,006	12,006	12,006	22,871	22,871
2077 RETIREMENT	983,189	830,078	818,617	744,603	1,068,183	1,068,183	0	0	0	0	1,116,109	1,116,109
2078 HOSPITALIZATION	459,193	444,924	451,389	421,445	593,262	593,262	0	0	0	0	578,932	578,932

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Department: **COMM. & ECONOMIC DEVELOPMENT**  
Dept #: **19**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
2079	SOCIAL SECURITY	335,010	298,920	292,984	291,012	382,397	382,397	0	0	0	0	402,189	402,189
2080	DENTAL	59,831	49,170	50,015	49,602	65,481	65,481	0	0	0	0	67,631	67,631
2081	DISABILITY	22,503	15,846	16,114	15,983	20,595	20,595	0	0	0	0	20,274	20,274
2082	UNEMPLOYMENT INSURANCE	6,423	6,155	6,255	6,206	8,007	8,007	0	0	0	0	8,416	8,416
2085	FRINGE BENEFIT-OPTICAL	6,758	6,585	6,688	6,838	8,814	8,814	0	0	0	0	8,998	8,998
2090	FRINGE BENEFIT ADJUSTMENTS	-2,952	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>FRINGE BENEFITS</b>	<b>\$1,920,021</b>	<b>\$1,692,107</b>	<b>\$1,683,999</b>	<b>\$1,576,689</b>	<b>\$2,206,366</b>	<b>\$2,206,366</b>	<b>\$2,279,215</b>	<b>\$2,279,215</b>	<b>\$2,279,215</b>	<b>\$2,279,215</b>	<b>\$2,258,125</b>	<b>\$2,258,125</b>
<b>TOTAL</b>	<b>CONTROLLABLE PERSONNEL</b>	<b>\$6,424,124</b>	<b>\$5,608,285</b>	<b>\$5,574,354</b>	<b>\$5,188,793</b>	<b>\$7,268,988</b>	<b>\$7,268,988</b>	<b>\$7,598,910</b>	<b>\$7,598,910</b>	<b>\$7,598,910</b>	<b>\$7,598,910</b>	<b>\$7,561,826</b>	<b>\$7,561,826</b>

**CONTROLLABLE OPERATING EXPENDITURES**

**CONTRACTUAL SERVICES**

3044	BUSINESS RECRUITMENT	0	25,000	25,000	22,500	33,000	33,924	33,000	33,924	33,000	33,924	33,000	33,924
3128	PROFESSIONAL SERVICES	152,811	105,992	192,071	141,745	243,179	379,810	227,679	342,660	227,679	342,660	227,679	342,660
3129	PROFESSIONAL SERVICES - GIS	1,500,000	0	1,500,000	1,500,000	0	0	0	0	0	0	0	0
3204	ADVERTISING	52,283	30,912	30,912	30,312	34,636	35,606	34,636	35,606	34,636	35,606	34,636	35,606
3258	CASH SHORTAGE	18	0	0	0	0	0	0	0	0	0	0	0
3278	COMMUNICATIONS	1,037	0	0	60	0	0	0	0	0	0	0	0
3302	DATA PROCESSING	0	5,910	5,910	5,910	5,910	6,075	5,910	6,075	5,910	6,075	5,910	6,075
3342	EQUIPMENT REPAIRS & MAINT.	3,136	3,310	3,310	1,545	3,927	4,037	3,927	4,037	3,927	4,037	3,927	4,037
3347	EXPENDABLE EQUIP. EXPENSE	6,099	4,130	7,258	7,251	7,480	0	2,500	0	2,500	0	2,500	0
3380	GRANT MATCH	265,500	265,500	258,000	265,500	265,500	265,500	265,500	265,500	265,500	265,500	265,500	265,500
3514	MEMBERSHIP DUES/PUBLICATIO	36,492	30,286	30,286	28,100	39,946	41,117	39,946	41,117	39,946	41,117	39,946	41,117
3574	PERSONAL MILEAGE	75,397	61,043	61,043	49,900	84,479	86,845	84,479	86,845	84,479	86,845	84,479	86,845
3582	PRINTING	31,247	112,023	117,801	102,775	40,065	145,851	40,065	121,851	40,065	121,851	40,065	121,851
3752	TRAVEL & CONFERENCE	39,732	32,875	32,875	29,675	35,040	36,021	35,040	36,021	35,040	36,021	35,040	36,021
3790	WORKSHOPS & MEETING	-3,262	7,300	7,300	6,300	9,660	9,888	8,160	8,888	8,160	8,888	8,160	8,888
<b>TOTAL</b>	<b>CONTRACTUAL SERVICES</b>	<b>\$2,167,014</b>	<b>\$684,281</b>	<b>\$2,271,766</b>	<b>\$2,191,573</b>	<b>\$802,822</b>	<b>\$1,044,674</b>	<b>\$780,842</b>	<b>\$982,524</b>	<b>\$780,842</b>	<b>\$982,524</b>	<b>\$780,842</b>	<b>\$982,524</b>

**COMMODITIES**

4818	DATA PROCESSING SUPPLIES	1,301	3,872	3,872	1,063	4,962	5,101	4,962	5,101	4,962	5,101	4,962	5,101
4827	DRAFTING SUPPLIES & MAPS	21,029	23,640	24,878	19,000	28,407	29,202	28,407	29,202	28,407	29,202	28,407	29,202
4898	OFFICE SUPPLIES	3,289	3,367	12,467	12,600	5,057	5,160	5,057	5,160	5,057	5,160	5,057	5,160
4806	PHOTOGRAPHIC SUPPLIES	30,382	24,349	24,349	21,864	29,988	30,827	29,988	30,827	29,988	30,827	29,988	30,827
4809	POSTAGE	75,738	58,770	75,770	75,770	78,634	80,836	78,634	80,836	78,634	80,836	78,634	80,836
<b>TOTAL</b>	<b>COMMODITIES</b>	<b>\$131,738</b>	<b>\$113,998</b>	<b>\$141,336</b>	<b>\$130,317</b>	<b>\$147,048</b>	<b>\$151,126</b>	<b>\$147,048</b>	<b>\$151,126</b>	<b>\$147,048</b>	<b>\$151,126</b>	<b>\$147,048</b>	<b>\$151,126</b>

**MISC. CAPITAL OUTLAY**

9998	MISC CAPITAL OUTLAY	2,500	4,700	23,200	22,335	21,280	0	10,300	3,300	10,300	3,300	10,300	3,300
<b>TOTAL</b>	<b>MISC. CAPITAL OUTLAY</b>	<b>\$2,500</b>	<b>\$4,700</b>	<b>\$23,200</b>	<b>\$22,335</b>	<b>\$21,280</b>	<b>\$0</b>	<b>\$10,300</b>	<b>\$3,300</b>	<b>\$10,300</b>	<b>\$3,300</b>	<b>\$10,300</b>	<b>\$3,300</b>
<b>TOTAL</b>	<b>CONTROLLABLE OPERATING EXPENDITURES</b>	<b>\$2,301,252</b>	<b>\$802,979</b>	<b>\$2,436,302</b>	<b>\$2,344,225</b>	<b>\$971,150</b>	<b>\$1,195,800</b>	<b>\$938,190</b>	<b>\$1,136,950</b>	<b>\$938,190</b>	<b>\$1,136,950</b>	<b>\$938,190</b>	<b>\$1,136,950</b>

**NON-CONTROLLABLE OPERATING EXPENDITURES**

(\*) Nine Month Fiscal Year

OAKLAND COUNTY, MICHIGAN

FY1998 AND FY1999

ADOPTED BUDGET

Department: COMM. & ECONOMIC DEVELOPMENT

Dept #: 19

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	448,868	288,856	288,856	288,856	395,917	395,917	453,413	461,099	453,413	461,099	453,413	461,099
6311	MAINTENANCE DEPT. CHARGES	79,142	0	11,090	18,583	0	0	0	0	0	0	0	0
6330	CENT. STORES-MISCELLANEOUS	41	29	29	29	40	40	40	40	40	40	40	40
6360	COMPUTER SERV.-OPERATIONS	497,275	321,381	332,529	400,930	455,881	455,881	855,146	855,146	855,146	855,146	860,882	855,146
6361	COMPUTER SERV.-DEVELOPMEN	287,064	0	90,778	186,519	0	0	0	0	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	18,115	15,345	15,345	14,200	21,074	21,074	19,350	19,900	19,350	19,900	19,350	19,900
6600	RADIO COMMUNICATIONS	228	170	170	192	228	228	272	272	272	272	272	272
6610	LEASED VEHICLES	3,508	4,580	4,580	4,372	6,333	6,333	3,691	3,691	3,691	3,691	3,691	3,691
6640	EQUIPMENT RENTAL	15,567	12,828	12,828	11,100	17,551	17,551	10,680	10,680	10,680	10,680	10,680	10,680
6641	CONVENIENCE COPIER	18,399	9,402	11,202	10,251	13,935	13,935	14,706	14,706	14,706	14,706	14,706	14,706
6670	STATIONERY STOCK	26,951	18,429	9,329	9,737	25,137	25,137	27,528	27,528	27,528	27,528	27,528	27,528
6672	PRINT SHOP	48,939	45,099	43,166	35,420	67,409	70,409	59,239	59,239	59,239	59,239	59,239	59,239
6735	INSURANCE FUND	31,270	24,507	24,507	24,507	33,412	33,412	33,665	34,608	33,665	34,608	33,665	34,608
6750	TELEPHONE COMMUNICATIONS	82,645	50,032	52,532	55,146	67,285	67,285	57,541	57,541	57,541	57,541	57,541	57,541
<b>TOTAL INTERNAL SERVICES</b>		<b>\$1,558,014</b>	<b>\$790,658</b>	<b>\$896,940</b>	<b>\$1,059,842</b>	<b>\$1,104,202</b>	<b>\$1,107,202</b>	<b>\$1,535,271</b>	<b>\$1,544,450</b>	<b>\$1,535,271</b>	<b>\$1,544,450</b>	<b>\$1,541,007</b>	<b>\$1,544,450</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$1,558,014</b>	<b>\$790,658</b>	<b>\$896,940</b>	<b>\$1,059,842</b>	<b>\$1,104,202</b>	<b>\$1,107,202</b>	<b>\$1,535,271</b>	<b>\$1,544,450</b>	<b>\$1,535,271</b>	<b>\$1,544,450</b>	<b>\$1,541,007</b>	<b>\$1,544,450</b>
<b>DEPARTMENT TOTAL</b>		<b>\$10,283,390</b>	<b>\$7,201,922</b>	<b>\$8,907,595</b>	<b>\$8,592,860</b>	<b>\$9,344,340</b>	<b>\$9,571,990</b>	<b>\$10,072,371</b>	<b>\$10,280,310</b>	<b>10,072,371</b>	<b>\$10,280,310</b>	<b>\$10,041,023</b>	<b>\$10,243,226</b>

COMMUNITY & ECONOMIC DEVELOPMENT ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR - COMMUNITY & ECONOMIC DEVELOPMENT
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
1					1	1	Governmental Positions
							Special Revenue Positions
1					1	1	Total Positions

GOV	PR	REQ	REC	FY 98	FY 99	ADMINISTRATION
1				1	1	Director - Community & Economic Development
1				1	1	Total Positions

\* FY 98  
\*\* FY 99

Prepared by Personnel Dept. 10/1/97

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	102,936	35,154	138,090				1	138,090
		1	102,936	35,154	138,090				1	138,090
	ADMINISTRATION	1	102,936	35,154	138,090				1	138,090

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **COMM. & ECONOMIC DEV. ADMINISTRATION**  
Division #: **191** Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>CONTROLLABLE PERSONNEL EXPENDITURES</b>													
<b>SALARIES</b>													
1001	SALARIES - REGULAR	80,382	72,379	72,379	72,379	94,094	94,094	100,119	100,119	100,119	100,119	102,936	102,936
1003	HOLIDAY	3,190	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	13,659	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	3,750	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>		<b>\$100,981</b>	<b>\$72,379</b>	<b>\$72,379</b>	<b>\$72,379</b>	<b>\$94,094</b>	<b>\$94,094</b>	<b>\$100,119</b>	<b>\$100,119</b>	<b>\$100,119</b>	<b>\$100,119</b>	<b>\$102,936</b>	<b>\$102,936</b>
<b>FRINGE BENEFITS</b>													
2075	WORKERS COMP	307	222	222	222	289	289	34,622	34,622	34,622	34,622	316	316
2076	GROUP LIFE	481	318	318	318	414	414	0	0	0	0	453	453
2077	RETIREMENT	22,934	15,641	15,641	15,641	20,334	20,334	0	0	0	0	21,925	21,925
2078	HOSPITALIZATION	5,396	4,228	4,228	4,228	5,637	5,637	0	0	0	0	5,411	5,411
2079	SOCIAL SECURITY	5,123	5,104	5,104	5,104	5,419	5,419	0	0	0	0	5,547	5,547
2080	DENTAL	658	630	630	630	840	840	0	0	0	0	840	840
2081	DISABILITY	541	304	304	304	395	395	0	0	0	0	401	401
2082	UNEMPLOYMENT INSURANCE	150	116	116	116	151	151	0	0	0	0	165	165
2085	FRINGE BENEFIT-OPTICAL	75	72	72	72	96	96	0	0	0	0	96	96
<b>TOTAL FRINGE BENEFITS</b>		<b>\$35,665</b>	<b>\$26,635</b>	<b>\$26,635</b>	<b>\$26,635</b>	<b>\$33,575</b>	<b>\$33,575</b>	<b>\$34,622</b>	<b>\$34,622</b>	<b>\$34,622</b>	<b>\$34,622</b>	<b>\$35,154</b>	<b>\$35,154</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$136,646</b>	<b>\$99,014</b>	<b>\$99,014</b>	<b>\$99,014</b>	<b>\$127,669</b>	<b>\$127,669</b>	<b>\$134,741</b>	<b>\$134,741</b>	<b>\$134,741</b>	<b>\$134,741</b>	<b>\$138,090</b>	<b>\$138,090</b>
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3128	PROFESSIONAL SERVICES	27,295	21,392	36,220	35,394	29,379	30,202	29,379	30,202	29,379	30,202	29,379	30,202
3347	EXPENDABLE EQUIP EXPENSE	943	0	0	0	0	0	0	0	0	0	0	0
3514	MEMBERSHIP DUES/PUBLICATIO	18,021	12,000	12,000	12,000	18,000	18,564	18,000	18,564	18,000	18,564	18,000	18,564
3574	PERSONAL MILEAGE	593	775	775	0	1,064	1,094	1,064	1,094	1,064	1,094	1,064	1,094
3582	PRINTING	702	775	775	775	1,064	1,094	1,064	1,094	1,064	1,094	1,064	1,094
3752	TRAVEL & CONFERENCE	6,327	12,300	12,300	12,300	9,800	10,074	9,800	10,074	9,800	10,074	9,800	10,074
3790	WORKSHOPS & MEETING	65	1,500	1,500	1,500	2,000	2,056	2,000	2,056	2,000	2,056	2,000	2,056
<b>TOTAL CONTRACTUAL SERVICE</b>		<b>\$53,945</b>	<b>\$48,742</b>	<b>\$63,570</b>	<b>\$61,969</b>	<b>\$61,307</b>	<b>\$63,084</b>	<b>\$61,307</b>	<b>\$63,084</b>	<b>\$61,307</b>	<b>\$63,084</b>	<b>\$61,307</b>	<b>\$63,084</b>
<b>COMMODITIES</b>													
4818	DATA PROCESSING SUPPLIES	0	689	689	689	985	1,013	985	1,013	985	1,013	985	1,013
4898	OFFICE SUPPLIES	33	99	99	400	137	141	137	141	137	141	137	141
4908	PHOTOGRAPHIC SUPPLIES	0	84	84	84	114	117	114	117	114	117	114	117
4909	POSTAGE	530	704	704	704	967	994	967	994	967	994	967	994
<b>TOTAL COMMODITIES</b>		<b>\$564</b>	<b>\$1,576</b>	<b>\$1,576</b>	<b>\$1,877</b>	<b>\$2,203</b>	<b>\$2,265</b>	<b>\$2,203</b>	<b>\$2,265</b>	<b>\$2,203</b>	<b>\$2,265</b>	<b>\$2,203</b>	<b>\$2,265</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$54,509</b>	<b>\$50,318</b>	<b>\$65,146</b>	<b>\$63,846</b>	<b>\$63,510</b>	<b>\$65,349</b>	<b>\$63,510</b>	<b>\$65,349</b>	<b>\$63,510</b>	<b>\$65,349</b>	<b>\$63,510</b>	<b>\$65,349</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													

(\*) Nine Month Fiscal Year



**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **COMM. & ECONOMIC DEV. ADMINISTRATION**  
Division #: **191**      Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	4,394	7,933	7,933	7,933	10,879	10,879	32,208	32,182	32,208	32,182	32,208	32,182
6311	MAINTENANCE DEPT. CHARGES	2,169	0	143	143	0	0	0	0	0	0	0	0
6360	COMPUTER SERV.-OPERATIONS	5,598	6,930	6,930	6,930	9,870	9,870	6,821	6,821	6,821	6,821	6,821	6,821
6361	COMPUTER SERV.-DEVELOPMEN	6,434	0	19	19	0	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	72	32	32	72	43	43	86	86	86	86	86	86
6610	LEASED VEHICLES	45	222	222	222	306	306	47	47	47	47	47	47
6640	EQUIPMENT RENTAL	49	35	35	50	47	47	25	25	25	25	25	25
6641	CONVENIENCE COPIER	550	351	351	351	520	520	440	440	440	440	440	440
6670	STATIONERY STOCK	490	438	438	650	598	598	501	501	501	501	501	501
6672	PRINT SHOP	2,624	5,070	5,070	5,070	7,146	7,146	2,367	2,367	2,367	2,367	2,367	2,367
6735	INSURANCE FUND	951	745	745	745	1,016	1,016	1,023	1,052	1,023	1,052	1,023	1,052
<b>TOTAL INTERNAL SERVICES</b>		<b>\$23,375</b>	<b>\$21,756</b>	<b>\$21,917</b>	<b>\$22,185</b>	<b>\$30,425</b>	<b>\$30,425</b>	<b>\$43,518</b>	<b>\$43,521</b>	<b>\$43,518</b>	<b>\$43,521</b>	<b>\$43,518</b>	<b>\$43,521</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$23,375</b>	<b>\$21,756</b>	<b>\$21,917</b>	<b>\$22,185</b>	<b>\$30,425</b>	<b>\$30,425</b>	<b>\$43,518</b>	<b>\$43,521</b>	<b>\$43,518</b>	<b>\$43,521</b>	<b>\$43,518</b>	<b>\$43,521</b>
<b>DIVISIONAL TOTAL</b>		<b>\$214,530</b>	<b>\$171,088</b>	<b>\$186,077</b>	<b>\$185,045</b>	<b>\$221,604</b>	<b>\$223,443</b>	<b>\$241,769</b>	<b>\$243,611</b>	<b>\$241,769</b>	<b>\$243,611</b>	<b>\$245,118</b>	<b>\$246,960</b>

DEVELOPMENT & PLANNING							
CP	REQ		REC		TOT		MANAGER -- DEVELOP. & PLANNING
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
37					37	37	Governmental Positions
37					37	37	Special Revenue Positions
							Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	ADMINISTRATION
1				1	1	Manager -- Develop. & Planning
1				1	1	Secretary II
2				2	2	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	MARKETING AND RESEARCH
1				1	1	Supervisor -- Marketing and Research
2				2	2	Marketing Coordinator
1				1	1	Clerk III
4				4	4	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	FINANCIAL SERVICES
1				1	1	Supv. -- Financial Services (a)
2				2	2	Loan & Financial Officer
1				1	1	Financial Analyst I (a)
2				2	2	Technical Assistant (a)
6				6	6	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	PLANNING
1				1	1	Supv. -- Planning
4				4	4	Principal Planner
1				1	1	Senior Planner
1				1	1	Associate Planner
2				2	2	Engineering Technician (e)
1				1	1	Graphic Artist
1				1	1	Planning Assistant
1				1	1	Engineering Aide II
1				1	1	Photographic Map Technician (b, c)
13				13	13	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	BUSINESS DEVELOPMENT
1				1	1	Supv. -- Business Development
1				1	1	Principal Planner
2				2	2	Business Development Rep. (d)
1				1	1	Small Business Counselor
1				1	1	Clerk III
6				6	6	Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	INFORMATION SERVICES
1				1	1	Planning Technician
1				1	1	Technical Assistant
1				1	1	Clerk III
2				2	2	Clerk II
1				1	1	Clerk I
6				6	6	Total Positions

- (a) Position(s) funded 100% through reimbursement by the LDC.
- (b) PTNE position, funded 1000 hr./yr..
- (c) One (1) PTNE 1,000 hr./yr. position, deleted 9/30/97.
- (d) Includes one (1) position 100% governmental funded, effective 01/01/99 per 1998 Budget.
- (e) Includes one (1) position reclassified from Engineering Aide II per Personnel Audit, effective 4/26/97.

\* FY 98  
\*\* FY99

Prepared by Personnel Dept. 10/1/97

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--508	SECRETARY II	1	34,599	16,812	51,411				1	51,411
ORS--221	MGR-DEVELOPMENT AND PLANNING	1	69,453	21,692	91,145				1	91,145
	ADMINISTRATION	2	104,052	38,504	142,556				2	142,556
GXW--112	LOAN AND FINANCE OFFICER	2	78,916	35,526	114,442				2	114,442
ONB--308	TECHNICAL ASSISTANT	2	66,387	28,662	95,049				2	95,049
ONF--410	FINANCIAL ANALYST I	1	40,687	15,061	55,748				1	55,748
ORI--315	SUPV-FINANCIAL SERVICES	1	52,983	22,373	75,356				1	75,356
	FINANCIAL SERVICES	6	238,973	101,622	340,595				6	340,595
DAB--505	CLERK III	1	31,222	12,197	43,419				1	43,419
OLZ--515	SUPV-MARKETING & RES	1	62,795	21,747	84,542				1	84,542
OME--112	MARKETING COORDINATOR	2	83,262	36,839	120,101				2	120,101
	MARKETING & RESEARCH	4	177,279	70,783	248,062				4	248,062
BDV--112	SR PLANNER	1	40,968	19,305	60,273				1	60,273
BIQ--513	PRINCIPAL PLANNER	4	217,185	94,080	311,265				4	311,265
FMJ--507	ENGINEERING AIDE II	1	31,478	15,783	47,261				1	47,261
FNH--009	ENGINEERING TECHNICIAN	2	68,139	30,130	98,269				2	98,269
FXU--409	GRAPHIC ARTIST	1	37,158	17,586	54,744				1	54,744
GAK--409	PLANNING ASSISTANT	1	37,892	14,216	52,108				1	52,108
GFO--111	ASSOCIATE PLANNER	1	38,001	17,845	55,846				1	55,846
HZV--107	PHOTOGRAPHIC MAP TECH	1	12,323	1,001	13,324				1	13,324
ORH--515	SUPV-PLANNING	1	62,795	21,747	84,542				1	84,542
	PLANNING	13	545,939	231,693	777,632				13	777,632
BIQ--113	PRINCIPAL PLANNER	1	48,496	21,166	69,662				1	69,662
BQI--112	BUSINESS DEVELOPMENT REP	2	81,558	30,503	112,061				2	112,061
DAB--505	CLERK III	1	31,222	12,197	43,419				1	43,419
FNM--112	SMALL BUSINESS COUNSELOR	1	39,458	17,763	57,221				1	57,221
ORJ--415	SUPV-BUSINESS DEVELOPMENT	1	55,719	23,200	78,919				1	78,919
	BUSINESS DEVELOPMENT	6	256,453	104,829	361,282				6	361,282
CZX--001	CLERK I	1	18,602	11,454	30,056				1	30,056
CZY--102	CLERK II	2	40,504	23,904	64,408				2	64,408
DAB--505	CLERK III	1	28,384	11,339	39,723				1	39,723
ICP--510	PLANNING TECHNICIAN	1	45,441	20,199	65,640				1	65,640
ONB--508	TECHNICAL ASSISTANT	1	38,058	14,264	52,322				1	52,322
	INFORMATION SERVICES	6	170,989	81,160	252,149				6	252,149
	DEVELOPMENT AND PLANNING	37	1,493,085	628,591	2,122,276				37	2,122,276

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **DEVELOPMENT AND PLANNING**  
Division #: **192** Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2107 DONATIONS		30,000	22,500	22,500	22,500	30,000	0	30,000	0	30,000	0	30,000	0
2119 ECONOMIC DEVELOPMENT FEES		245,000	242,270	242,270	242,270	325,850	325,850	325,850	325,850	325,850	325,850	325,850	325,850
2563 SALE OF MISCELLANEOUS MAPS		294,214	232,500	232,500	184,000	333,250	333,250	333,250	333,250	333,250	333,250	333,250	333,250
2566 SALE OF PUBLICATIONS		0	1,500	1,500	0	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>\$569,214</b>	<b>\$498,770</b>	<b>\$498,770</b>	<b>\$448,770</b>	<b>\$691,600</b>	<b>\$661,600</b>	<b>\$691,600</b>	<b>\$661,600</b>	<b>\$691,600</b>	<b>\$661,600</b>	<b>\$691,600</b>	<b>\$661,600</b>
<b>TOTAL REVENUES</b>		<b>\$569,214</b>	<b>\$498,770</b>	<b>\$498,770</b>	<b>\$448,770</b>	<b>\$691,600</b>	<b>\$661,600</b>	<b>\$691,600</b>	<b>\$661,600</b>	<b>\$691,600</b>	<b>\$661,600</b>	<b>\$691,600</b>	<b>\$661,600</b>
<b>DIVISIONAL TOTAL</b>		<b>\$569,214</b>	<b>\$498,770</b>	<b>\$498,770</b>	<b>\$448,770</b>	<b>\$691,600</b>	<b>\$661,600</b>	<b>\$691,600</b>	<b>\$661,600</b>	<b>\$691,600</b>	<b>\$661,600</b>	<b>\$691,600</b>	<b>\$661,600</b>
<b>CONTROLLABLE PERSONNEL EXPENDITURES</b>													
<b>SALARIES</b>													
1001 SALARIES - REGULAR		1,116,413	1,133,010	1,133,010	1,020,735	1,480,899	1,480,899	1,503,419	1,503,419	1,503,419	1,503,419	1,493,685	1,493,685
1003 HOLIDAY		46,749	0	0	0	0	0	0	0	0	0	0	0
1005 ANNUAL LEAVE		70,397	0	0	0	0	0	0	0	0	0	0	0
1008 SICK LEAVE		31,635	0	0	0	0	0	0	0	0	0	0	0
1010 RETROACTIVE		1,377	0	0	0	0	0	0	0	0	0	0	0
1014 OTHER (MISC.)		3,040	0	0	0	0	0	0	0	0	0	0	0
1015 SERVICE INCREMENT		40,035	0	0	0	0	0	0	0	0	0	0	0
1016 SUMMER HELP		8,815	0	13,012	13,012	0	0	0	0	0	0	0	0
1018 EMERGENCY SALARY		21,931	0	3,487	3,487	0	0	0	0	0	0	0	0
1020 DEATH LEAVE		1,308	0	0	0	0	0	0	0	0	0	0	0
1090 SALARY-ADJUSTMENTS		-11,060	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>		<b>\$1,330,639</b>	<b>\$1,133,010</b>	<b>\$1,149,509</b>	<b>\$1,037,234</b>	<b>\$1,480,899</b>	<b>\$1,480,899</b>	<b>\$1,503,419</b>	<b>\$1,503,419</b>	<b>\$1,503,419</b>	<b>\$1,503,419</b>	<b>\$1,493,685</b>	<b>\$1,493,685</b>
<b>OVERTIME</b>													
1002 OVERTIME		263	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL OVERTIME</b>		<b>\$263</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>\$0</b>	<b>\$0</b>
<b>FRINGE BENEFITS</b>													
2075 WORKERS COMP		10,303	8,674	8,674	8,674	13,852	13,852	635,064	635,064	635,064	635,064	11,674	11,674
2076 GROUP LIFE		6,073	4,906	4,906	4,906	6,378	6,378	0	0	0	0	6,516	6,516
2077 RETIREMENT		288,342	240,847	240,847	210,847	313,103	313,103	0	0	0	0	315,529	315,529
2078 HOSPITALIZATION		131,797	121,038	121,038	109,253	161,388	161,388	0	0	0	0	151,675	151,675
2079 SOCIAL SECURITY		101,550	86,676	86,676	84,676	112,677	112,677	0	0	0	0	114,018	114,018
2080 DENTAL		17,880	14,305	14,305	14,305	19,054	19,054	0	0	0	0	18,618	18,618
2081 DISABILITY		6,833	4,684	4,684	4,684	6,086	6,086	0	0	0	0	5,780	5,780
2082 UNEMPLOYMENT INSURANCE		1,988	1,815	1,815	1,815	2,358	2,358	0	0	0	0	2,389	2,389
2085 FRINGE BENEFIT-OPTICAL		1,961	1,871	1,871	1,871	2,499	2,499	0	0	0	0	2,392	2,392
2090 FRINGE BENEFIT ADJUSTMENTS		-2,952	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FRINGE BENEFITS</b>		<b>\$563,774</b>	<b>\$484,816</b>	<b>\$484,816</b>	<b>\$441,031</b>	<b>\$637,395</b>	<b>\$637,395</b>	<b>\$635,064</b>	<b>\$635,064</b>	<b>\$635,064</b>	<b>\$635,064</b>	<b>\$628,591</b>	<b>\$628,591</b>

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **DEVELOPMENT AND PLANNING**  
Division #: **192** Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$1,894,676</b>	<b>\$1,617,826</b>	<b>\$1,634,325</b>	<b>\$1,478,265</b>	<b>\$2,118,294</b>	<b>\$2,118,294</b>	<b>\$2,138,483</b>	<b>\$2,138,483</b>	<b>\$2,138,483</b>	<b>\$2,138,483</b>	<b>\$2,122,276</b>	<b>\$2,122,276</b>
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3044	BUSINESS RECRUITMENT	0	25,000	25,000	22,500	33,000	33,924	33,000	33,924	33,000	33,924	33,000	33,924
3128	PROFESSIONAL SERVICES	75,516	84,600	106,351	106,351	213,800	349,608	198,300	312,458	198,300	312,458	198,300	312,458
3204	ADVERTISING	50,533	28,450	28,450	28,450	32,100	32,999	32,100	32,999	32,100	32,999	32,100	32,999
3258	CASH SHORTAGE	18	0	0	0	0	0	0	0	0	0	0	0
3302	DATA PROCESSING	0	5,910	5,910	5,910	5,910	6,075	5,910	6,075	5,910	6,075	5,910	6,075
3342	EQUIPMENT REPAIRS & MAINT.	2,314	3,000	3,000	1,205	3,500	3,598	3,500	3,598	3,500	3,598	3,500	3,598
3347	EXPENDABLE EQUIP. EXPENSE	1,841	780	2,601	2,601	0	0	2,500	0	2,500	0	2,500	0
3514	MEMBERSHIP DUES/PUBLICATIO	8,257	8,486	8,486	8,300	11,646	11,965	11,646	11,965	11,646	11,965	11,646	11,965
3574	PERSONAL MILEAGE	14,476	12,053	12,053	1,400	17,200	17,682	17,200	17,682	17,200	17,682	17,200	17,682
3582	PRINTING	21,617	102,000	102,000	102,000	26,300	131,700	26,300	107,700	26,300	107,700	26,300	107,700
3752	TRAVEL & CONFERENCE	23,797	12,075	12,075	12,075	16,000	16,448	16,000	16,448	16,000	16,448	16,000	16,448
3790	WORKSHOPS & MEETING	3,197	5,800	5,800	4,800	7,660	7,832	6,160	6,832	6,160	6,832	6,160	6,832
<b>TOTAL CONTRACTUAL SERVICE</b>		<b>\$201,567</b>	<b>\$288,154</b>	<b>\$311,726</b>	<b>\$295,592</b>	<b>\$367,116</b>	<b>\$611,831</b>	<b>\$352,616</b>	<b>\$549,681</b>	<b>\$352,616</b>	<b>\$549,681</b>	<b>\$352,616</b>	<b>\$549,681</b>
<b>COMMODITIES</b>													
4818	DATA PROCESSING SUPPLIES	1,301	2,100	2,100	374	2,500	2,570	2,500	2,570	2,500	2,570	2,500	2,570
4827	DRAFTING SUPPLIES & MAPS	21,029	23,640	24,878	19,000	28,407	29,202	28,407	29,202	28,407	29,202	28,407	29,202
4898	OFFICE SUPPLIES	1,606	1,200	4,000	4,000	2,789	2,828	2,789	2,828	2,789	2,828	2,789	2,828
4908	PHOTOGRAPHIC SUPPLIES	27,271	22,000	22,000	17,500	27,338	28,103	27,338	28,103	27,338	28,103	27,338	28,103
4909	POSTAGE	26,603	21,606	21,606	21,606	27,595	28,368	27,595	28,368	27,595	28,368	27,595	28,368
<b>TOTAL COMMODITIES</b>		<b>\$77,811</b>	<b>\$70,546</b>	<b>\$74,584</b>	<b>\$62,480</b>	<b>\$88,629</b>	<b>\$91,071</b>	<b>\$88,629</b>	<b>\$91,071</b>	<b>\$88,629</b>	<b>\$91,071</b>	<b>\$88,629</b>	<b>\$91,071</b>
<b>MISC. CAPITAL OUTLAY</b>													
9998	MISC CAPITAL OUTLAY	0	0	8,000	8,000	13,800	0	6,000	3,300	6,000	3,300	6,000	3,300
<b>TOTAL MISC. CAPITAL OUTLAY</b>		<b>\$0</b>	<b>\$0</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$13,800</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$3,300</b>	<b>\$6,000</b>	<b>\$3,300</b>	<b>\$6,000</b>	<b>\$3,300</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$279,378</b>	<b>\$358,700</b>	<b>\$394,310</b>	<b>\$366,072</b>	<b>\$469,545</b>	<b>\$702,902</b>	<b>\$447,245</b>	<b>\$644,052</b>	<b>\$447,245</b>	<b>\$644,052</b>	<b>\$447,245</b>	<b>\$644,052</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	194,121	149,828	149,828	149,828	205,459	205,459	242,059	249,954	242,059	249,954	242,059	249,954
6311	MAINTENANCE DEPT. CHARGES	24,063	0	7,045	6,940	0	0	0	0	0	0	0	0
6330	CENT. STORES-MISCELLANEOUS	41	29	29	29	40	40	40	40	40	40	40	40
6360	COMPUTER SERV.-OPERATIONS	135,733	67,976	76,454	130,000	96,205	96,205	246,248	246,248	246,248	246,248	251,984	246,248
6361	COMPUTER SERV.-DEVELOPMEN	24,573	0	321	500	0	0	0	0	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	1,070	1,200	1,200	1,200	1,648	1,648	1,450	1,500	1,450	1,500	1,450	1,500
6600	RADIO COMMUNICATIONS	156	138	138	120	185	185	186	186	186	186	186	186
6610	LEASED VEHICLES	3,313	3,813	3,813	3,150	5,274	5,274	3,486	3,486	3,486	3,486	3,486	3,486
6640	EQUIPMENT RENTAL	10,101	8,642	8,642	7,550	11,869	11,869	5,020	5,020	5,020	5,020	5,020	5,020
6641	CONVENIENCE COPIER	8,322	4,607	4,607	4,000	6,828	6,828	6,651	6,651	6,651	6,651	6,651	6,651

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **DEVELOPMENT AND PLANNING**  
Division #: **192**      Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
6670	STATIONERY STOCK	7,606	5,704	2,904	2,800	7,773	7,773	7,769	7,769	7,769	7,769	7,769	7,769
6672	PRINT SHOP	37,922	32,250	30,317	23,850	49,300	52,300	49,300	49,300	49,300	49,300	49,300	49,300
6735	INSURANCE FUND	7,966	6,243	6,243	6,243	8,512	8,512	8,576	8,816	8,576	8,816	8,576	8,816
6750	TELEPHONE COMMUNICATIONS	39,358	21,786	23,586	26,200	29,720	29,720	25,951	25,951	25,951	25,951	25,951	25,951
<b>TOTAL INTERNAL SERVICES</b>		<b>\$494,345</b>	<b>\$302,216</b>	<b>\$315,128</b>	<b>\$362,410</b>	<b>\$422,813</b>	<b>\$425,813</b>	<b>\$596,736</b>	<b>\$604,921</b>	<b>\$596,736</b>	<b>\$604,921</b>	<b>\$602,472</b>	<b>\$604,921</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$494,345</b>	<b>\$302,216</b>	<b>\$315,128</b>	<b>\$362,410</b>	<b>\$422,813</b>	<b>\$425,813</b>	<b>\$596,736</b>	<b>\$604,921</b>	<b>\$596,736</b>	<b>\$604,921</b>	<b>\$602,472</b>	<b>\$604,921</b>
<b>DIVISIONAL TOTAL</b>		<b>\$2,668,399</b>	<b>\$2,278,742</b>	<b>\$2,343,762</b>	<b>\$2,206,747</b>	<b>\$3,010,652</b>	<b>\$3,247,009</b>	<b>\$3,182,464</b>	<b>\$3,387,456</b>	<b>\$3,182,464</b>	<b>\$3,387,456</b>	<b>\$3,171,993</b>	<b>\$3,371,249</b>



COUNTY EXECUTIVE

- COMM. & ECONOMIC DEVELOPMENT

EQUALIZATION

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
AIL--119	ADM-REAL & PERSONAL PROPERTY	1	57,671	23,501	81,172				1	81,172
CUB--107	SR EQUALIZATION CLERK	7	205,313	99,709	305,022				7	305,022
CUE--511	SUPV-EQUAL ADMIN SERVS	1	50,569	23,547	74,116				1	74,116
CZI--000	GENERAL CLERICAL	2	17,040	1,384	18,424				2	18,424
CZY--102	CLERK II	6	122,712	72,075	194,787				6	194,787
FMJ--107	ENGINEERING AIDE II	4	102,536	44,240	146,776				4	146,776
FNH--509	ENGINEERING TECHNICIAN	3	117,159	52,501	169,660				3	169,660
FNL--006	EQUALIZATION CLERK	7	166,519	93,234	259,753				7	259,753
FSD--510	SR TAX DESCRIPTION TECHNICIAN	1	45,999	20,260	66,259				1	66,259
HCD--112	TAX DESCRIPTION SUPERVISOR	1	39,458	17,763	57,221				1	57,221
HCO--521	MGR-EQUALIZATION	1	80,288	29,187	109,475				1	109,475
HCV--418	CHF-REAL PROPERTY	1	65,001	26,009	91,010				1	91,010
HUH--508	OFFICE SUPERVISOR I	1	34,599	16,812	51,411				1	51,411
JFL--515	EQUALIZATION FIELD SUPV	5	313,975	120,244	434,219				5	434,219
JOD--506	SECRETARY I	1	29,885	14,867	44,752				1	44,752
JOE--508	SECRETARY II	1	38,058	14,264	52,322				1	52,322
KRD--100	STUDENT	1	8,822	716	9,538				1	9,538
NOT--515	SUPV-LAND DESC & MAPPING	1	62,795	25,687	88,482				1	88,482
OJM--410	USER SUPPORT SPECIALIST I	1	45,406	19,561	64,967				1	64,967
OMF--009	EQUALIZATION APPR I-CERT	7	219,440	97,132	316,572				7	316,572
OMG--011	EQUALIZATION APPR II-CERT	31	1,331,196	566,670	1,897,866				31	1,897,866
OMH--113	EQUALIZATION APPR III-CERT	7	354,031	141,107	495,138				7	495,138
ONB--508	TECHNICAL ASSISTANT	1	34,599	16,292	50,891				1	50,891
OSV--513	USER SUPPORT SPEC III	1	56,345	19,796	76,141				1	76,141
OTL--516	CHIEF-TAX APPEALS ADMINISTRATION	1	66,264	25,816	92,080				1	92,080
		94	3,665,680	1,582,374	5,248,054				94	5,248,054
	EQUALIZATION	94	3,665,680	1,582,374	5,248,054				94	5,248,054

FY 1998 and FY 1999 Adjustments  
Overtime

41,400 12,006 53,406

53,406

TOTAL FY 1998 and FY 1999 Budget

94 \$3,707,080 \$1,594,380 \$5,301,460

94 \$5,301,460



**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **EQUALIZATION**  
Division #: **194** Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2196	HOMESTEAD EXEMPTION AFFIDA	0	87,800	87,800	87,800	158,982	158,982	158,982	158,982	158,982	158,982	158,982	158,982
2340	MISCELLANEOUS	1,820	0	0	0	0	0	0	0	0	0	0	0
2425	PONTIAC ASSESSING	303,602	243,454	243,454	243,454	400,000	410,000	400,000	410,000	400,000	410,000	400,000	410,000
2510	REIMBURSEMENT-EQUALIZATIO	953,228	1,053,702	1,031,826	1,031,826	1,093,000	1,096,000	1,206,059	1,234,059	1,206,059	1,234,059	1,206,059	1,234,059
2593	OUT OF STATE AUDITS	0	1,500	1,500	1,500	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
<b>TOTAL MISCELLANEOUS REVEN</b>		<b>\$1,258,650</b>	<b>\$1,386,456</b>	<b>\$1,364,580</b>	<b>\$1,364,580</b>	<b>\$1,653,982</b>	<b>\$1,666,982</b>	<b>\$1,767,041</b>	<b>\$1,805,041</b>	<b>\$1,767,041</b>	<b>\$1,805,041</b>	<b>\$1,767,041</b>	<b>\$1,805,041</b>
<b>TOTAL REVENUES</b>		<b>\$1,258,650</b>	<b>\$1,386,456</b>	<b>\$1,364,580</b>	<b>\$1,364,580</b>	<b>\$1,653,982</b>	<b>\$1,666,982</b>	<b>\$1,767,041</b>	<b>\$1,805,041</b>	<b>\$1,767,041</b>	<b>\$1,805,041</b>	<b>\$1,767,041</b>	<b>\$1,805,041</b>
<b>DIVISIONAL TOTAL</b>		<b>\$1,258,650</b>	<b>\$1,386,456</b>	<b>\$1,364,580</b>	<b>\$1,364,580</b>	<b>\$1,653,982</b>	<b>\$1,666,982</b>	<b>\$1,767,041</b>	<b>\$1,805,041</b>	<b>\$1,767,041</b>	<b>\$1,805,041</b>	<b>\$1,767,041</b>	<b>\$1,805,041</b>

**CONTROLLABLE PERSONNEL EXPENDITURES**

<b>SALARIES</b>													
1001	SALARIES - REGULAR	2,486,232	2,640,789	2,577,756	2,414,780	3,446,230	3,446,230	3,674,757	3,674,757	3,674,757	3,674,757	3,665,680	3,665,680
1003	HOLIDAY	105,526	0	0	0	0	0	0	0	0	0	0	0
1005	ANNUAL LEAVE	168,296	0	0	0	0	0	0	0	0	0	0	0
1008	SICK LEAVE	55,781	0	0	0	0	0	0	0	0	0	0	0
1010	RETROACTIVE	829	0	0	0	0	0	0	0	0	0	0	0
1012	JURY DUTY	904	0	0	0	0	0	0	0	0	0	0	0
1014	OTHER (MISC.)	22,681	0	0	0	0	0	0	0	0	0	0	0
1015	SERVICE INCREMENT	87,029	0	0	0	0	0	0	0	0	0	0	0
1016	SUMMER HELP	9,886	0	12,079	12,079	0	0	0	0	0	0	0	0
1018	EMERGENCY SALARY	15,294	0	8,632	8,632	0	0	0	0	0	0	0	0
1019	WORKMEN'S COMP.	3,125	0	0	0	0	0	0	0	0	0	0	0
1020	DEATH LEAVE	4,075	0	0	0	0	0	0	0	0	0	0	0
1090	SALARY-ADJUSTMENTS	-3,702	0	0	0	0	0	0	0	0	0	0	0
2090	FRINGE BENEFIT ADJUSTMENTS	-757	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>		<b>\$2,955,198</b>	<b>\$2,640,789</b>	<b>\$2,598,467</b>	<b>\$2,435,491</b>	<b>\$3,446,230</b>	<b>\$3,446,230</b>	<b>\$3,674,757</b>	<b>\$3,674,757</b>	<b>\$3,674,757</b>	<b>\$3,674,757</b>	<b>\$3,665,680</b>	<b>\$3,665,680</b>
<b>OVERTIME</b>													
1002	OVERTIME	117,023	70,000	70,000	67,000	41,400	41,400	41,400	41,400	41,400	41,400	41,400	41,400
<b>TOTAL OVERTIME</b>		<b>\$117,023</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$67,000</b>	<b>\$41,400</b>	<b>\$41,400</b>	<b>\$41,400</b>	<b>\$41,400</b>	<b>\$41,400</b>	<b>\$41,400</b>	<b>\$41,400</b>	<b>\$41,400</b>
<b>FRINGE BENEFITS</b>													
2075	WORKERS COMP	19,455	14,946	16,174	15,574	23,927	23,927	1,597,523	1,597,523	1,597,523	1,597,523	20,715	20,715
2076	GROUP LIFE	13,447	11,363	11,643	11,506	14,766	14,766	12,006	12,006	12,006	12,006	15,902	15,902
2077	RETIREMENT	671,914	573,590	562,129	518,115	734,746	734,746	0	0	0	0	778,655	778,655
2078	HOSPITALIZATION	322,000	319,658	326,123	307,964	426,237	426,237	0	0	0	0	421,846	421,846
2079	SOCIAL SECURITY	228,337	207,140	201,204	201,232	264,301	264,301	0	0	0	0	282,624	282,624
2080	DENTAL	41,293	34,235	35,080	34,667	45,587	45,587	0	0	0	0	48,173	48,173
2081	DISABILITY	15,129	10,858	11,126	10,995	14,114	14,114	0	0	0	0	14,093	14,093

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **EQUALIZATION**  
Division #: **194** Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
2082	UNEMPLOYMENT INSURANCE	4,285	4,224	4,324	4,275	5,498	5,498	0	0	0	0	5,862	5,862
2085	FRINGE BENEFIT-OPTICAL	4,722	4,642	4,745	4,695	6,219	6,219	0	0	0	0	6,510	6,510
<b>TOTAL FRINGE BENEFITS</b>		<b>\$1,320,582</b>	<b>\$1,180,656</b>	<b>\$1,172,548</b>	<b>\$1,109,023</b>	<b>\$1,535,395</b>	<b>\$1,535,395</b>	<b>\$1,609,529</b>	<b>\$1,609,529</b>	<b>\$1,609,529</b>	<b>\$1,609,529</b>	<b>\$1,594,380</b>	<b>\$1,594,380</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$4,392,803</b>	<b>\$3,891,445</b>	<b>\$3,841,015</b>	<b>\$3,611,514</b>	<b>\$5,023,025</b>	<b>\$5,023,025</b>	<b>\$5,325,686</b>	<b>\$5,325,686</b>	<b>\$5,325,686</b>	<b>\$5,325,686</b>	<b>\$5,301,460</b>	<b>\$5,301,460</b>

**CONTROLLABLE OPERATING EXPENDITURES**

**CONTRACTUAL SERVICES**

3128	PROFESSIONAL SERVICES	50,000	0	49,500	0	0	0	0	0	0	0	0	0
3129	PROFESSIONAL SERVICES - GIS	1,500,000	0	1,500,000	1,500,000	0	0	0	0	0	0	0	0
3204	ADVERTISING	1,750	2,462	2,462	1,862	2,536	2,607	2,536	2,607	2,536	2,607	2,536	2,607
3278	COMMUNICATIONS	1,037	0	0	60	0	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT.	822	310	310	340	427	439	427	439	427	439	427	439
3347	EXPENDABLE EQUIP. EXPENSE	3,314	3,350	4,657	4,650	7,480	0	0	0	0	0	0	0
3514	MEMBERSHIP DUES/PUBLICATIO	10,215	9,800	9,800	7,800	10,300	10,588	10,300	10,588	10,300	10,588	10,300	10,588
3574	PERSONAL MILEAGE	60,328	48,215	48,215	48,500	66,215	68,069	66,215	68,069	66,215	68,069	66,215	68,069
3582	PRINTING	8,928	9,248	15,026	0	12,701	13,057	12,701	13,057	12,701	13,057	12,701	13,057
3752	TRAVEL & CONFERENCE	9,608	8,500	8,500	5,300	9,240	9,499	9,240	9,499	9,240	9,499	9,240	9,499
<b>TOTAL CONTRACTUAL SERVICE</b>		<b>\$1,646,002</b>	<b>\$81,885</b>	<b>\$1,638,470</b>	<b>\$1,568,512</b>	<b>\$108,899</b>	<b>\$104,259</b>	<b>\$101,419</b>	<b>\$104,259</b>	<b>\$101,419</b>	<b>\$104,259</b>	<b>\$101,419</b>	<b>\$104,259</b>

**COMMODITIES**

4818	DATA PROCESSING SUPPLIES	0	1,083	1,083	0	1,477	1,518	1,477	1,518	1,477	1,518	1,477	1,518
4898	OFFICE SUPPLIES	1,650	2,068	8,368	8,200	2,131	2,191	2,131	2,191	2,131	2,191	2,131	2,191
4908	PHOTOGRAPHIC SUPPLIES	3,111	2,265	2,265	4,300	2,536	2,607	2,536	2,607	2,536	2,607	2,536	2,607
4909	POSTAGE	48,602	36,460	53,460	53,460	50,072	51,474	50,072	51,474	50,072	51,474	50,072	51,474
<b>TOTAL COMMODITIES</b>		<b>\$53,363</b>	<b>\$41,876</b>	<b>\$65,176</b>	<b>\$65,960</b>	<b>\$56,216</b>	<b>\$57,790</b>	<b>\$56,216</b>	<b>\$57,790</b>	<b>\$56,216</b>	<b>\$57,790</b>	<b>\$56,216</b>	<b>\$57,790</b>

**MISC. CAPITAL OUTLAY**

9998	MISC CAPITAL OUTLAY	2,500	4,700	15,200	14,335	7,480	0	4,300	0	4,300	0	4,300	0
<b>TOTAL MISC. CAPITAL OUTLAY</b>		<b>\$2,500</b>	<b>\$4,700</b>	<b>\$15,200</b>	<b>\$14,335</b>	<b>\$7,480</b>	<b>\$0</b>	<b>\$4,300</b>	<b>\$0</b>	<b>\$4,300</b>	<b>\$0</b>	<b>\$4,300</b>	<b>\$0</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$1,701,865</b>	<b>\$128,461</b>	<b>\$1,718,846</b>	<b>\$1,648,807</b>	<b>\$172,595</b>	<b>\$162,049</b>	<b>\$161,935</b>	<b>\$162,049</b>	<b>\$161,935</b>	<b>\$162,049</b>	<b>\$161,935</b>	<b>\$162,049</b>

**NON-CONTROLLABLE OPERATING EXPENDITURES**

**INTERNAL SERVICES**

6310	BLDG SPACE COST ALLOCATION	250,353	131,095	131,095	131,095	179,579	179,579	179,146	178,963	179,146	178,963	179,146	178,963
6311	MAINTENANCE DEPT. CHARGES	52,910	0	3,901	11,500	0	0	0	0	0	0	0	0
6360	COMPUTER SERV.-OPERATIONS	355,945	246,475	249,145	264,000	349,806	349,806	602,077	602,077	602,077	602,077	602,077	602,077
6361	COMPUTER SERV.-DEVELOPMEN	256,057	0	90,438	186,000	0	0	0	0	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	17,046	14,145	14,145	13,000	19,426	19,426	17,900	18,400	17,900	18,400	17,900	18,400
6610	LEASED VEHICLES	150	545	545	1,000	753	753	158	158	158	158	158	158
6640	EQUIPMENT RENTAL	5,417	4,151	4,151	3,500	5,635	5,635	5,635	5,635	5,635	5,635	5,635	5,635
6641	CONVENIENCE COPIER	9,528	4,444	6,244	5,900	6,587	6,587	7,615	7,615	7,615	7,615	7,615	7,615
6670	STATIONERY STOCK	18,855	12,287	5,987	6,287	16,766	16,766	19,258	19,258	19,258	19,258	19,258	19,258

(\*) Nine Month Fiscal Year

COMMUNITY DEVELOPMENT (a)							
CP	REQ		REC		TOT		MANAGER - COMMUNITY DEVELOP. Governmental Positions
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	
19					19		19 Special Revenue Positions
19					19		19 Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	ADMINISTRATION (b)
	1			1	1	1 Manager - Community Development
	1			1	1	1 Chief - Community Dev. Operations
	1			1	1	1 Secretary II
	1			1	1	1 Office Leader (c)
	1			1	1	1 Account Clerk I
	1			1	1	1 Clerk III
	1			1	1	1 Student
	7			7	7	7 Total Positions

OPERATIONS (b)						
GOV	SR	REQ	REC	FY 98	FY 99	CHIEF-COMM. DEV. OPERATIONS Governmental Positions
	6			6	6	6 Special Revenue Positions
	6			6	6	6 Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	BLOCK GRANT COMPLIANCE (b)
	1			1	1	1 Community Development Tech III
	1			1	1	1 Community Dev. Technician II
	2			2	2	2 Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	PLANNING & EVALUATION (b)
	1			1	1	1 Principal Planner (d)
	1			1	1	1 Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	HOME IMPROVEMENT-FIELD OPER. (b)
	1			1	1	1 Supervisor - Community Development
	1			1	1	1 Community Dev. Technician III
	2			2	2	2 Community Dev. Technician II
	4			4	4	4 Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	SPECIAL PROJECTS (b)
	1			1	1	1 Community Dev. Technician III
	1			1	1	1 Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	HOME IMPROVEMENT- ADMIN. SERV. (b)
	1			1	1	1 Community Dev. Technician III
	1			1	1	1 Community Dev. Technician II
	2			2	2	2 Total Positions

GOV	SR	REQ	REC	FY 98	FY 99	HOUSING COUNSELING (b)
	1			1	1	1 Community Develop. Specialist
	1			1	1	1 Typist II
	2			2	2	2 Total Positions

- (a) All positions funded by federal grant (HUD).
- (b) Positions show in Community Development Grant Unit on salaries pages.
- (c) Position also assigned to the Home Improvement- Admin. Serv. Unit
- (d) Position reclassified from Senior Planner per Personnel Dept. Audit, effective 1/4/97.

\* FY 98  
\*\* FY 99

COUNTY EXECUTIVE

- COMM. & ECONOMIC DEVELOPMENT

COMMUNITY DEVELOPMENT

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
A8Y--105	ACCOUNT CLERK I				1	23,107	12,817	35,924	1	35,924
BIQ--413	PRINCIPAL PLANNER				1	50,619	21,836	72,455	1	72,455
CMG--516	CHF-COMM DEV OPERATIONS				1	66,264	26,336	92,600	1	92,600
DAB--505	CLERK III				1	28,384	11,339	39,723	1	39,723
DEF--110	COMMUNITY DEV TECH II				4	163,375	74,417	237,792	4	237,792
DEG--112	COMMUNITY DEV TECH III				4	187,881	81,407	269,288	4	269,288
GDG--513	SUPV-COMMUNITY DEVELOPMENT				1	56,345	22,869	79,214	1	79,214
HCE--520	MGR-COMMUNITY DEVELOPMENT				1	81,652	29,517	111,169	1	111,169
HUD--507	OFFICE LEADER				1	34,625	16,299	50,924	1	50,924
JOE--508	SECRETARY II				1	38,058	17,857	55,915	1	55,915
KRD--100	STUDENT				1	8,822	716	9,538	1	9,538
	HOUS/COMM. DEV GRANT				17	739,132	315,410	1,054,542	17	1,054,542
CNO--511	COMMUNITY DEVELOPMENT SPEC				1	45,972	20,436	66,408	1	66,408
LOB--103	TYPIST II				1	21,080	12,204	33,284	1	33,284
	HOUSING COUNSELOR				2	67,052	32,640	99,692	2	99,692
	COMMUNITY DEVELOPMENT				19	806,184	348,050	1,154,234	19	1,154,234
FY 1998 and FY 1999 Adjustments										
	Program Year Adjustments					(210,019)	(107,807)	(317,826)		(317,826)
	TOTAL FY 1998 and FY 1999 Budget				19	\$596,165	\$240,243	\$836,408	19	\$836,408

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **COMMUNITY DEVELOPMENT**  
Division #: **196**      Fund #: **10100**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget		
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999	
<b>CONTROLLABLE OPERATING EXPENDITURES</b>														
<b>CONTRACTUAL SERVICES</b>														
	3380 GRANT MATCH	265,500	265,500	258,000	265,500	265,500	265,500	265,500	265,500	265,500	265,500	265,500	265,500	265,500
	<b>TOTAL CONTRACTUAL SERVICE</b>	<b>\$265,500</b>	<b>\$265,500</b>	<b>\$258,000</b>	<b>\$265,500</b>	<b>\$265,500</b>	<b>\$265,500</b>	<b>\$265,500</b>	<b>\$265,500</b>	<b>\$265,500</b>	<b>\$265,500</b>	<b>\$265,500</b>	<b>\$265,500</b>	<b>\$265,500</b>
	<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>	<b>\$265,500</b>	<b>\$265,500</b>	<b>\$258,000</b>	<b>\$265,500</b>	<b>\$265,500</b>	<b>\$265,500</b>	<b>\$265,500</b>	<b>\$265,500</b>	<b>\$265,500</b>	<b>\$265,500</b>	<b>\$265,500</b>	<b>\$265,500</b>	<b>\$265,500</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$265,500</b>	<b>\$265,500</b>	<b>\$258,000</b>	<b>\$265,500</b>	<b>\$265,500</b>	<b>\$265,500</b>	<b>\$265,500</b>	<b>\$265,500</b>	<b>\$265,500</b>	<b>\$265,500</b>	<b>\$265,500</b>	<b>\$265,500</b>	<b>\$265,500</b>

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: HOUSING & COMM DEVELOP GRANT

Fund #: 27401

Division #: 126, 196

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2185 GRANT REVENUE		5,327,542	4,940,000	4,940,000	4,940,000	4,940,000	4,940,000	4,940,000	4,940,000	4,940,000	4,940,000	4,870,000	4,870,000
2410 PRIOR YEARS REVENUE		0	0	23,859	23,859	23,859	23,859	23,859	23,859	23,859	23,859	0	0
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>\$5,327,542</b>	<b>\$4,940,000</b>	<b>\$4,963,859</b>	<b>\$4,963,859</b>	<b>\$4,963,859</b>	<b>\$4,963,859</b>	<b>\$4,963,859</b>	<b>\$4,963,859</b>	<b>\$4,963,859</b>	<b>\$4,963,859</b>	<b>\$4,870,000</b>	<b>\$4,870,000</b>
<b>TOTAL REVENUES</b>		<b>\$5,327,542</b>	<b>\$4,940,000</b>	<b>\$4,963,859</b>	<b>\$4,963,859</b>	<b>\$4,963,859</b>	<b>\$4,963,859</b>	<b>\$4,963,859</b>	<b>\$4,963,859</b>	<b>\$4,963,859</b>	<b>\$4,963,859</b>	<b>\$4,870,000</b>	<b>\$4,870,000</b>
<b>FUND TOTAL</b>		<b>\$5,327,542</b>	<b>\$4,940,000</b>	<b>\$4,963,859</b>	<b>\$4,963,859</b>	<b>\$4,963,859</b>	<b>\$4,963,859</b>	<b>\$4,963,859</b>	<b>\$4,963,859</b>	<b>\$4,963,859</b>	<b>\$4,963,859</b>	<b>\$4,870,000</b>	<b>\$4,870,000</b>
<b>CONTROLLABLE PERSONNEL EXPENDITURES</b>													
<b>SALARIES</b>													
1001 SALARIES - REGULAR		351,269	457,471	459,124	459,124	459,124	459,124	459,124	459,124	459,124	459,124	450,483	450,483
<b>TOTAL SALARIES</b>		<b>\$351,269</b>	<b>\$457,471</b>	<b>\$459,124</b>	<b>\$459,124</b>	<b>\$459,124</b>	<b>\$459,124</b>	<b>\$459,124</b>	<b>\$459,124</b>	<b>\$459,124</b>	<b>\$459,124</b>	<b>\$450,483</b>	<b>\$450,483</b>
<b>FRINGE BENEFITS</b>													
2074 FRINGE BENEFITS		171,049	211,629	229,563	229,563	229,563	229,563	229,563	229,563	229,563	229,563	0	0
2075 WORKERS COMP		0	0	0	0	0	0	0	0	0	0	193,203	193,203
<b>TOTAL FRINGE BENEFITS</b>		<b>\$171,049</b>	<b>\$211,629</b>	<b>\$229,563</b>	<b>\$229,563</b>	<b>\$229,563</b>	<b>\$229,563</b>	<b>\$229,563</b>	<b>\$229,563</b>	<b>\$229,563</b>	<b>\$229,563</b>	<b>\$193,203</b>	<b>\$193,203</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$522,318</b>	<b>\$669,100</b>	<b>\$688,687</b>	<b>\$688,687</b>	<b>\$688,687</b>	<b>\$688,687</b>	<b>\$688,687</b>	<b>\$688,687</b>	<b>\$688,687</b>	<b>\$688,687</b>	<b>\$643,686</b>	<b>\$643,686</b>
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3204 ADVERTISING		1,150	5,863	6,839	6,839	6,839	6,839	6,839	6,839	6,839	6,839	7,000	7,000
3287 CONTRACTED SERVICES		60,607	64,000	60,700	60,700	60,700	60,700	60,700	60,700	60,700	60,700	64,500	64,500
3347 EXPENDABLE EQUIP. EXPENSE		3,685	1,136	4,956	4,956	4,956	4,956	4,956	4,956	4,956	4,956	2,500	2,500
3514 MEMBERSHIP DUES/PUBLICATIO		5,934	3,444	5,560	5,560	5,560	5,560	5,560	5,560	5,560	5,560	4,445	4,445
3572 PAYING AGENTS FEES		1,588	0	0	0	0	0	0	0	0	0	0	0
3574 PERSONAL MILEAGE		4,496	8,366	9,685	9,685	9,685	9,685	9,685	9,685	9,685	9,685	10,000	10,000
3582 PRINTING		6,426	9,815	10,817	10,817	10,817	10,817	10,817	10,817	10,817	10,817	9,816	9,816
3752 TRAVEL & CONFERENCE		5,789	9,970	5,753	5,753	5,753	5,753	5,753	5,753	5,753	5,753	10,971	10,971
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$89,675</b>	<b>\$102,594</b>	<b>\$104,310</b>	<b>\$104,310</b>	<b>\$104,310</b>	<b>\$104,310</b>	<b>\$104,310</b>	<b>\$104,310</b>	<b>\$104,310</b>	<b>\$104,310</b>	<b>\$109,232</b>	<b>\$109,232</b>
<b>COMMODITIES</b>													
4898 OFFICE SUPPLIES		1,021	519	3,023	3,023	3,023	3,023	3,023	3,023	3,023	3,023	882	882
4909 POSTAGE		6,762	6,808	8,719	8,719	8,719	8,719	8,719	8,719	8,719	8,719	7,709	7,709
<b>TOTAL COMMODITIES</b>		<b>\$7,784</b>	<b>\$7,327</b>	<b>\$11,742</b>	<b>\$11,742</b>	<b>\$11,742</b>	<b>\$11,742</b>	<b>\$11,742</b>	<b>\$11,742</b>	<b>\$11,742</b>	<b>\$11,742</b>	<b>\$8,591</b>	<b>\$8,591</b>
<b>MISC. CAPITAL OUTLAY</b>													
9994 FURNITURE & FIXTURES		0	300	16,100	16,100	16,100	16,100	16,100	16,100	16,100	16,100	5,250	5,250
<b>TOTAL MISC. CAPITAL OUTLAY</b>		<b>\$0</b>	<b>\$300</b>	<b>\$16,100</b>	<b>\$16,100</b>	<b>\$16,100</b>	<b>\$16,100</b>	<b>\$16,100</b>	<b>\$16,100</b>	<b>\$16,100</b>	<b>\$16,100</b>	<b>\$5,250</b>	<b>\$5,250</b>

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: HOUSING & COMM DEVELOP GRANT  
Fund #: 27401  
Division #: 126, 196

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>MUNICIPAL PROJECTS</b>													
3282	CONTINGENCY	847	2,684,681	2,633,677	2,633,677	2,633,677	2,633,677	2,633,677	2,633,677	2,633,677	2,633,677	2,651,566	2,651,566
7020	BANK SERVICE CHARGES	22,006	19,809	26,815	26,815	26,815	26,815	26,815	26,815	26,815	26,815	26,815	26,815
7030	BARRIER FREE DESIGN	362,600	0	0	0	0	0	0	0	0	0	0	0
7040	BEAUTIFICATION	1,696	0	0	0	0	0	0	0	0	0	0	0
7075	CODE ENFORCEMENT	273,599	0	0	0	0	0	0	0	0	0	0	0
7104	CONDEMNATION/DEMOLITION	44,748	0	0	0	0	0	0	0	0	0	0	0
7108	DISPOSITION	5,563	0	0	0	0	0	0	0	0	0	0	0
7110	DOWNTOWN REVITALIZATION	38,628	0	0	0	0	0	0	0	0	0	0	0
7120	DRAINAGE IMPROVEMENTS	206,617	0	0	0	0	0	0	0	0	0	0	0
7165	FIRE FACILITY & EQUIPMENT	136,945	0	0	0	0	0	0	0	0	0	0	0
7235	HISTORIC PRESERVATION	16,224	0	0	0	0	0	0	0	0	0	0	0
7240	HOUSING REHABILITATION	954,776	1,574,107	1,563,808	1,563,808	1,563,808	1,563,808	1,563,808	1,563,808	1,563,808	1,563,808	1,610,471	1,610,471
7251	Housing Rehab/Resale	32,604	0	0	0	0	0	0	0	0	0	0	0
7300	EMERGENCY REHAB PROGRAM	31,053	0	0	0	0	0	0	0	0	0	0	0
7305	MINOR HOME REPAIR	195,691	0	0	0	0	0	0	0	0	0	0	0
7345	OLHSA - PROJECT WARMTH III	46,200	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
7420	PUBLIC SERVICES	564,908	0	0	0	0	0	0	0	0	0	0	0
7440	RECREATION FACILITIES	155,346	0	0	0	0	0	0	0	0	0	0	0
7451	REGISTER OF DEEDS	3,143	3,683	4,190	4,190	4,190	4,190	4,190	4,190	4,190	4,190	4,190	4,190
7510	SAFETY PATHS	10,350	0	0	0	0	0	0	0	0	0	0	0
7520	SENIOR CITIZEN CENTER	138,041	0	0	0	0	0	0	0	0	0	0	0
7529	SENIOR CITIZEN HOUSING SUPP	84,140	0	0	0	0	0	0	0	0	0	0	0
7530	SENIOR CITIZEN VEHICLE	39,502	0	0	0	0	0	0	0	0	0	0	0
7570	SIDEWALK IMPROVEMENTS	109,568	0	0	0	0	0	0	0	0	0	0	0
7582	SPECIAL ASSESSMENT FUND	41,537	0	0	0	0	0	0	0	0	0	0	0
7595	STREET IMPROVEMENTS	165,827	0	0	0	0	0	0	0	0	0	0	0
7625	WATER/SEWER FACILITY	68,000	0	0	0	0	0	0	0	0	0	0	0
7637	WATER SYSTEM IMPROVEMENT	158,656	0	0	0	0	0	0	0	0	0	0	0
7645	ADMINISTRATION	95,160	0	0	0	0	0	0	0	0	0	0	0
7660	ADMINISTRATION/REHAB	405,538	549,608	532,436	532,436	532,436	532,436	532,436	532,436	532,436	532,436	607,148	607,148
7670	PLANNING/MANAGEMENT	136,805	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>MUNICIPAL PROJECTS</b>	<b>\$4,546,318</b>	<b>\$4,881,888</b>	<b>\$4,810,926</b>	<b>\$4,810,926</b>	<b>\$4,810,926</b>	<b>\$4,810,926</b>	<b>\$4,810,926</b>	<b>\$4,810,926</b>	<b>\$4,810,926</b>	<b>\$4,810,926</b>	<b>\$4,950,190</b>	<b>\$4,950,190</b>
<b>TOTAL</b>	<b>CONTROLLABLE OPERATING EXPENDITURES</b>	<b>\$4,643,776</b>	<b>\$4,992,109</b>	<b>\$4,943,078</b>	<b>\$4,943,078</b>	<b>\$4,943,078</b>	<b>\$4,943,078</b>	<b>\$4,943,078</b>	<b>\$4,943,078</b>	<b>\$4,943,078</b>	<b>\$4,943,078</b>	<b>\$5,073,263</b>	<b>\$5,073,263</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6310	BLDG SPACE COST ALLOCATION	57,350	53,523	69,171	69,171	69,171	69,171	69,171	69,171	69,171	69,171	60,933	60,933
6311	MAINTENANCE DEPT. CHARGES	14,838	1,900	6,034	6,034	6,034	6,034	6,034	6,034	6,034	6,034	2,101	2,101
6330	CENT. STORES-MISCELLANEOUS	44	100	119	119	119	119	119	119	119	119	100	100
6360	COMPUTER SERV.-OPERATIONS	54,886	43,971	67,764	67,764	67,764	67,764	67,764	67,764	67,764	67,764	55,871	55,871
6361	COMPUTER SERV.-DEVELOPMEN	4,090	2,997	3,555	3,555	3,555	3,555	3,555	3,555	3,555	3,555	4,666	4,666
6540	MICROFILM & REPRODUCTIONS	372	381	427	427	427	427	427	427	427	427	381	381

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: HOUSING & COMM DEVELOP GRANT  
Fund #: 27401  
Division #: 126, 196

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
6600	RADIO COMMUNICATIONS	26	0	567	567	567	567	567	567	567	567	0	0
6610	LEASED VEHICLES	370	0	6,969	6,969	6,969	6,969	6,969	6,969	6,969	6,969	500	500
6640	EQUIPMENT RENTAL	2,506	2,528	3,682	3,682	3,682	3,682	3,682	3,682	3,682	3,682	2,828	2,828
6641	CONVENIENCE COPIER	3,057	4,123	5,789	5,789	5,789	5,789	5,789	5,789	5,789	5,789	6,124	6,124
6670	STATIONERY STOCK	4,204	5,116	5,663	5,663	5,663	5,663	5,663	5,663	5,663	5,663	5,365	5,365
6672	PRINT SHOP	4,840	4,446	6,011	6,011	6,011	6,011	6,011	6,011	6,011	6,011	5,050	5,050
6735	INSURANCE FUND	4,518	3,990	3,990	3,990	3,990	3,990	3,990	3,990	3,990	3,990	4,744	4,744
6750	TELEPHONE COMMUNICATIONS	10,348	10,579	10,467	10,467	10,467	10,467	10,467	10,467	10,467	10,467	12,423	12,423
<b>TOTAL INTERNAL SERVICES</b>		<b>\$161,448</b>	<b>\$133,654</b>	<b>\$190,208</b>	<b>\$190,208</b>	<b>\$190,208</b>	<b>\$190,208</b>	<b>\$190,208</b>	<b>\$190,208</b>	<b>\$190,208</b>	<b>\$190,208</b>	<b>\$161,086</b>	<b>\$161,086</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$161,448</b>	<b>\$133,654</b>	<b>\$190,208</b>	<b>\$190,208</b>	<b>\$190,208</b>	<b>\$190,208</b>	<b>\$190,208</b>	<b>\$190,208</b>	<b>\$190,208</b>	<b>\$190,208</b>	<b>\$161,086</b>	<b>\$161,086</b>
<b>FUND TOTAL</b>		<b>\$5,327,542</b>	<b>\$5,794,863</b>	<b>\$5,821,973</b>	<b>\$5,821,973</b>	<b>\$5,821,973</b>	<b>\$5,821,973</b>	<b>\$5,821,973</b>	<b>\$5,821,973</b>	<b>\$5,821,973</b>	<b>\$5,821,973</b>	<b>\$5,878,035</b>	<b>\$5,878,035</b>

(\*) Nine Month Fiscal Year



**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: COMM DEVEL LOAN PROG. PA  
Fund #: 27403  
Division #: 196

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
	2233 INCOME FROM INVESTMENTS	0	854,863	858,114	858,114	858,114	858,114	858,114	858,114	858,114	858,114	1,008,035	1,008,035
	TOTAL MISCELLANEOUS REVENUE	\$0	\$854,863	\$858,114	\$858,114	\$858,114	\$858,114	\$858,114	\$858,114	\$858,114	\$858,114	\$1,008,035	\$1,008,035
	TOTAL REVENUES	\$0	\$854,863	\$858,114	\$858,114	\$858,114	\$858,114	\$858,114	\$858,114	\$858,114	\$858,114	\$1,008,035	\$1,008,035
	FUND TOTAL	\$0	\$854,863	\$858,114	\$858,114	\$858,114	\$858,114	\$858,114	\$858,114	\$858,114	\$858,114	\$1,008,035	\$1,008,035

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: EMERGENCY SHELTER GRANT  
Fund #: 27404  
Division #: 196

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2185	GRANT REVENUE	140,901	108,000	108,000	108,000	108,000	108,000	108,000	108,000	108,000	108,000	108,000	108,000
<b>TOTAL</b>	<b>MISCELLANEOUS REVENUE</b>	<b>\$140,901</b>	<b>\$108,000</b>	<b>\$108,000</b>	<b>\$108,000</b>	<b>\$108,000</b>	<b>\$108,000</b>	<b>\$108,000</b>	<b>\$108,000</b>	<b>\$108,000</b>	<b>\$108,000</b>	<b>\$108,000</b>	<b>\$108,000</b>
<b>TOTAL</b>	<b>REVENUES</b>	<b>\$140,901</b>	<b>\$108,000</b>	<b>\$108,000</b>	<b>\$108,000</b>	<b>\$108,000</b>	<b>\$108,000</b>	<b>\$108,000</b>	<b>\$108,000</b>	<b>\$108,000</b>	<b>\$108,000</b>	<b>\$108,000</b>	<b>\$108,000</b>
<b>FUND TOTAL</b>		<b>\$140,901</b>	<b>\$108,000</b>	<b>\$108,000</b>	<b>\$108,000</b>	<b>\$108,000</b>	<b>\$108,000</b>	<b>\$108,000</b>	<b>\$108,000</b>	<b>\$108,000</b>	<b>\$108,000</b>	<b>\$108,000</b>	<b>\$108,000</b>
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>MUNICIPAL PROJECTS</b>													
7242	SOUTH OAKLAND SHELTER	60,669	0	0	0	0	0	0	0	0	0	0	0
7246	HAVEN	17,142	0	0	0	0	0	0	0	0	0	0	0
7248	RECYCLED PAYBACKS	36,402	0	0	0	0	0	0	0	0	0	0	0
7249	NEW BETHEL OUTREACH MIN	17,142	0	0	0	0	0	0	0	0	0	0	0
7253	SANCTUARY	9,545	0	0	0	0	0	0	0	0	0	0	0
7640	EMERGENCY SHELTER/HOMELE	0	108,000	108,000	108,000	108,000	108,000	108,000	108,000	108,000	108,000	108,000	108,000
<b>TOTAL</b>	<b>MUNICIPAL PROJECTS</b>	<b>\$140,901</b>	<b>\$108,000</b>	<b>\$108,000</b>	<b>\$108,000</b>	<b>\$108,000</b>	<b>\$108,000</b>	<b>\$108,000</b>	<b>\$108,000</b>	<b>\$108,000</b>	<b>\$108,000</b>	<b>\$108,000</b>	<b>\$108,000</b>
<b>TOTAL</b>	<b>CONTROLLABLE OPERATING EXPENDITURES</b>	<b>\$140,901</b>	<b>\$108,000</b>	<b>\$108,000</b>	<b>\$108,000</b>	<b>\$108,000</b>	<b>\$108,000</b>	<b>\$108,000</b>	<b>\$108,000</b>	<b>\$108,000</b>	<b>\$108,000</b>	<b>\$108,000</b>	<b>\$108,000</b>
<b>FUND TOTAL</b>		<b>\$140,901</b>	<b>\$108,000</b>	<b>\$108,000</b>	<b>\$108,000</b>	<b>\$108,000</b>	<b>\$108,000</b>	<b>\$108,000</b>	<b>\$108,000</b>	<b>\$108,000</b>	<b>\$108,000</b>	<b>\$108,000</b>	<b>\$108,000</b>

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: HOUSING COUNSELING  
Fund #: 27406  
Division #: 196

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2185	GRANT REVENUE	43,438	37,000	75,122	75,122	75,122	75,122	75,122	75,122	75,122	75,122	75,122	75,122
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>\$43,438</b>	<b>\$37,000</b>	<b>\$75,122</b>	<b>\$75,122</b>	<b>\$75,122</b>	<b>\$75,122</b>	<b>\$75,122</b>	<b>\$75,122</b>	<b>\$75,122</b>	<b>\$75,122</b>	<b>\$75,122</b>	<b>\$75,122</b>
<b>TOTAL REVENUES</b>		<b>\$43,438</b>	<b>\$37,000</b>	<b>\$75,122</b>	<b>\$75,122</b>	<b>\$75,122</b>	<b>\$75,122</b>	<b>\$75,122</b>	<b>\$75,122</b>	<b>\$75,122</b>	<b>\$75,122</b>	<b>\$75,122</b>	<b>\$75,122</b>
<b>FUND TOTAL</b>		<b>\$43,438</b>	<b>\$37,000</b>	<b>\$75,122</b>	<b>\$75,122</b>	<b>\$75,122</b>	<b>\$75,122</b>	<b>\$75,122</b>	<b>\$75,122</b>	<b>\$75,122</b>	<b>\$75,122</b>	<b>\$75,122</b>	<b>\$75,122</b>
<b>CONTROLLABLE PERSONNEL EXPENDITURES</b>													
<b>SALARIES</b>													
1001	SALARIES - REGULAR	36,190	37,000	75,122	75,122	75,122	75,122	75,122	75,122	75,122	75,122	75,122	75,122
<b>TOTAL SALARIES</b>		<b>\$36,190</b>	<b>\$37,000</b>	<b>\$75,122</b>	<b>\$75,122</b>	<b>\$75,122</b>	<b>\$75,122</b>	<b>\$75,122</b>	<b>\$75,122</b>	<b>\$75,122</b>	<b>\$75,122</b>	<b>\$75,122</b>	<b>\$75,122</b>
<b>FRINGE BENEFITS</b>													
2074	FRINGE BENEFITS	3,248	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FRINGE BENEFITS</b>		<b>\$3,248</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>\$0</b>	<b>\$0</b>
<b>TOTAL CONTROLLABLE PERSONNEL</b>		<b>\$39,438</b>	<b>\$37,000</b>	<b>\$75,122</b>	<b>\$75,122</b>	<b>\$75,122</b>	<b>\$75,122</b>	<b>\$75,122</b>	<b>\$75,122</b>	<b>\$75,122</b>	<b>\$75,122</b>	<b>\$75,122</b>	<b>\$75,122</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6360	COMPUTER SERV.-OPERATIONS	4,000	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL INTERNAL SERVICES</b>		<b>\$4,000</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>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$4,000</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>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FUND TOTAL</b>		<b>\$43,438</b>	<b>\$37,000</b>	<b>\$75,122</b>	<b>\$75,122</b>	<b>\$75,122</b>	<b>\$75,122</b>	<b>\$75,122</b>	<b>\$75,122</b>	<b>\$75,122</b>	<b>\$75,122</b>	<b>\$75,122</b>	<b>\$75,122</b>

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Fund Name: HOME INVESTMENT TRUST FUND  
Fund #: 27411  
Division #: 196

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2185	GRANT REVENUE	1,058,340	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,176,000	1,176,000
<b>TOTAL</b>	<b>MISCELLANEOUS REVENUE</b>	<b>\$1,058,340</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$1,176,000</b>	<b>\$1,176,000</b>
<b>OPERATING TRANSFERS</b>													
8101	GENERAL FUND	265,500	265,500	265,500	265,500	265,500	265,500	265,500	265,500	265,500	265,500	257,985	257,985
<b>TOTAL</b>	<b>OPERATING TRANSFERS</b>	<b>\$265,500</b>	<b>\$265,500</b>	<b>\$265,500</b>	<b>\$265,500</b>	<b>\$265,500</b>	<b>\$265,500</b>	<b>\$265,500</b>	<b>\$265,500</b>	<b>\$265,500</b>	<b>\$265,500</b>	<b>\$257,985</b>	<b>\$257,985</b>
<b>TOTAL</b>	<b>REVENUES</b>	<b>\$1,323,840</b>	<b>\$1,465,500</b>	<b>\$1,465,500</b>	<b>\$1,465,500</b>	<b>\$1,465,500</b>	<b>\$1,465,500</b>	<b>\$1,465,500</b>	<b>\$1,465,500</b>	<b>\$1,465,500</b>	<b>\$1,465,500</b>	<b>\$1,433,985</b>	<b>\$1,433,985</b>
<b>FUND TOTAL</b>		<b>\$1,323,840</b>	<b>\$1,465,500</b>	<b>\$1,465,500</b>	<b>\$1,465,500</b>	<b>\$1,465,500</b>	<b>\$1,465,500</b>	<b>\$1,465,500</b>	<b>\$1,465,500</b>	<b>\$1,465,500</b>	<b>\$1,465,500</b>	<b>\$1,433,985</b>	<b>\$1,433,985</b>
<b>CONTROLLABLE PERSONNEL EXPENDITURES</b>													
<b>SALARIES</b>													
1001	SALARIES - REGULAR	81,326	85,120	85,120	85,120	85,120	85,120	85,120	85,120	85,120	85,120	70,560	70,560
<b>TOTAL</b>	<b>SALARIES</b>	<b>\$81,326</b>	<b>\$85,120</b>	<b>\$85,120</b>	<b>\$85,120</b>	<b>\$85,120</b>	<b>\$85,120</b>	<b>\$85,120</b>	<b>\$85,120</b>	<b>\$85,120</b>	<b>\$85,120</b>	<b>\$70,560</b>	<b>\$70,560</b>
<b>FRINGE BENEFITS</b>													
2075	WORKERS COMP	38,674	34,880	34,880	34,880	34,880	34,880	34,880	34,880	34,880	34,880	47,040	47,040
<b>TOTAL</b>	<b>FRINGE BENEFITS</b>	<b>\$38,674</b>	<b>\$34,880</b>	<b>\$34,880</b>	<b>\$34,880</b>	<b>\$34,880</b>	<b>\$34,880</b>	<b>\$34,880</b>	<b>\$34,880</b>	<b>\$34,880</b>	<b>\$34,880</b>	<b>\$47,040</b>	<b>\$47,040</b>
<b>TOTAL</b>	<b>CONTROLLABLE PERSONNEL</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$117,600</b>	<b>\$117,600</b>
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>MUNICIPAL PROJECTS</b>													
7096	COMMUNITY HOUSING & REHAB	0	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	220,500	220,500
7098	CHDO/ADMINISTRATION	0	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	26,460	26,460
7240	HOUSING REHABILITATION	1,203,840	1,102,500	1,102,500	1,102,500	1,102,500	1,102,500	1,102,500	1,102,500	1,102,500	1,102,500	1,069,425	1,069,425
<b>TOTAL</b>	<b>MUNICIPAL PROJECTS</b>	<b>\$1,203,840</b>	<b>\$1,345,500</b>	<b>\$1,345,500</b>	<b>\$1,345,500</b>	<b>\$1,345,500</b>	<b>\$1,345,500</b>	<b>\$1,345,500</b>	<b>\$1,345,500</b>	<b>\$1,345,500</b>	<b>\$1,345,500</b>	<b>\$1,316,385</b>	<b>\$1,316,385</b>
<b>TOTAL</b>	<b>CONTROLLABLE OPERATING EXPENDITURES</b>	<b>\$1,203,840</b>	<b>\$1,345,500</b>	<b>\$1,345,500</b>	<b>\$1,345,500</b>	<b>\$1,345,500</b>	<b>\$1,345,500</b>	<b>\$1,345,500</b>	<b>\$1,345,500</b>	<b>\$1,345,500</b>	<b>\$1,345,500</b>	<b>\$1,316,385</b>	<b>\$1,316,385</b>
<b>FUND TOTAL</b>		<b>\$1,323,840</b>	<b>\$1,465,500</b>	<b>\$1,465,500</b>	<b>\$1,465,500</b>	<b>\$1,465,500</b>	<b>\$1,465,500</b>	<b>\$1,465,500</b>	<b>\$1,465,500</b>	<b>\$1,465,500</b>	<b>\$1,465,500</b>	<b>\$1,433,985</b>	<b>\$1,433,985</b>

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Department: **NON - DEPARTMENTAL**  
Dept #: **90**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
1570	CIGARETTE TAX DISTRIBUTION	994,709	525,000	525,000	0	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000
2011	ADJ. PRIOR YEARS REVENUE	0	0	0	0	0	0	0	0	0	0	0	0
2058	CHECKS CANCELLED	210,242	0	0	0	0	0	0	0	0	0	0	0
2067	COMMISSION-PUBLIC TELEPHON	0	0	0	0	0	0	0	0	0	0	0	0
2166	GARNISHMENT FEES	408	0	0	0	0	0	0	0	0	0	0	0
2233	INCOME FROM INVESTMENTS	12,412,464	8,775,000	8,775,000	8,275,000	12,000,000	11,500,000	12,000,000	11,500,000	12,000,000	11,500,000	12,000,000	11,500,000
2252	INTEREST - SUNDRY	5,921	0	0	0	0	0	0	0	0	0	0	0
2340	MISCELLANEOUS	1,465	0	0	0	0	0	0	0	0	0	0	0
2369	OPTION PREMIUM INCOME	0	0	0	0	0	0	0	0	0	0	0	0
2410	PRIOR YEARS REVENUE	0	0	0	0	0	0	0	0	0	0	0	0
2483	REIMB. - TELEPHONE COMM.	480	0	0	0	0	0	0	0	0	0	0	0
2484	REFUNDS - MISCELLANEOUS	5,836	300,000	300,000	300,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
2490	REFUND-PRIOR YEARS EXPENDI	164,017	0	0	0	0	0	0	0	0	0	0	0
2494	REFUNDS REIM OF COMPEN OF	4,981	0	0	0	0	0	0	0	0	0	0	0
2499	REIM FOR MENTAL EXAMINATIO	0	0	0	0	0	0	0	0	0	0	0	0
2554	SALE OF ABANDONED AUTOMOB	250	0	0	0	0	0	0	0	0	0	0	0
2556	SALE OF EQUIPMENT	2,099	0	0	0	0	0	0	0	0	0	0	0
2822	XRAY SILVER RECOVERY	0	0	0	0	0	0	0	0	0	0	0	0
8616	100% TAX PAYMENT	7,100,000	4,390,462	4,390,462	4,390,462	2,100,000	2,100,000	5,100,000	2,100,000	5,100,000	2,100,000	5,100,000	2,100,000
8645	FACILITIES & OPERATIONS	920,000	0	0	0	540,000	540,000	540,000	540,000	540,000	540,000	540,000	540,000
<b>TOTAL</b>	<b>MISCELLANEOUS REVENUE</b>	<b>\$21,822,871</b>	<b>13,990,462</b>	<b>\$13,990,462</b>	<b>\$12,965,462</b>	<b>15,890,000</b>	<b>15,390,000</b>	<b>\$18,890,000</b>	<b>\$15,390,000</b>	<b>18,890,000</b>	<b>\$15,390,000</b>	<b>\$18,890,000</b>	<b>\$15,390,000</b>
<b>NON-DEPARTMENTAL</b>													
9101	PROPERTY TAX LEVY	136,741,506	112,012,500	112,012,500	112,012,500	160,103,200	168,299,200	160,103,200	168,299,200	160,103,200	168,299,200	160,103,200	168,299,200
9102	TIFA/DDA	0	-2,193,000	-2,193,000	-2,193,000	-3,009,900	-3,164,200	-3,009,900	-3,164,200	-3,009,900	-3,164,200	-3,009,900	-3,164,200
9103	DELINQUENT TAX-CURRENT	0	-487,500	-487,500	-487,500	-672,400	-706,900	-672,400	-706,900	-672,400	-706,900	-672,400	-706,900
9104	TAX TRIBUNAL APPEALS	0	0	0	0	-800,500	-841,500	-800,500	-841,500	-800,500	-841,500	-800,500	-841,500
9105	DELINQUENT TAX REVOLVING FU	6,106,098	0	0	0	0	0	0	0	0	0	0	0
9106	LDFA	0	-350,000	-350,000	-350,000	-512,300	-538,600	-512,300	-538,600	-512,300	-538,600	-512,300	-538,600
9107	Millage Reduction			0		-2,649,800	-3,639,000	-2,649,800	-3,639,000	-3,743,550	-4,732,750	-3,743,550	-4,732,750
9108	SUNDRY-ADVANCE FROM DTRF	0	0	0	0	0	0	0	0	0	0	0	0
9127	BUDGETED PROJECTS	0	0	0	0	0	0	0	0	0	0	0	0
9201	DELINQUENT TAX-PRIOR YEARS	574,763	642,000	642,000	642,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000
9202	TRAILER TAX	101,446	71,200	71,200	71,200	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000
9303	PROBATE JUDGE'S SALARY	322,415	331,600	331,600	386,600	430,700	430,700	430,700	430,700	430,700	430,700	430,700	430,700
9304	MARINE SAFETY	233,636	150,000	150,000	150,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
9306	STATE REVENUE SHARING	17,552,989	12,300,000	12,300,000	10,300,000	19,000,000	19,000,000	19,000,000	19,000,000	19,000,000	19,000,000	19,000,000	19,000,000
9308	STATE REIMBURSEMENT-PA 228	2,138,056	1,593,700	1,593,700	1,593,700	2,125,000	2,125,000	2,125,000	2,125,000	2,125,000	2,125,000	2,125,000	2,125,000
9310	INDIRECT COST RECOVERY	752,894	378,700	378,700	455,500	700,000	725,000	700,000	725,000	700,000	725,000	700,000	725,000
9311	CIRCUIT COURT JUDGE'S SALAR	668,202	588,700	588,700	588,700	764,500	764,500	764,500	764,500	764,500	764,500	764,500	764,500
9312	DISTRICT COURT JUDGE'S SALA	408,766	360,100	360,100	360,100	467,600	467,600	467,600	467,600	467,600	467,600	467,600	467,600
9313	STATE COURT FUND	0	3,841,200	3,841,200	3,841,200	5,600,000	5,600,000	5,600,000	5,600,000	5,600,000	5,600,000	5,600,000	5,600,000

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Department: NON - DEPARTMENTAL  
Dept #: 90

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
9314	JURY FEE REIMBURSEMENT-PA 2	368,305	337,500	337,500	0	450,000	450,000	450,000	450,000	0	0	0	0
9321	HEALTH-STATE SUBSIDY	2,472,719	2,195,000	2,199,711	2,199,711	3,326,700	3,328,800	3,326,700	3,328,800	3,200,000	3,200,000	3,200,000	3,200,000
9322	DISASTER CONTROL-FED. SUBSI	30,161	21,600	21,600	16,600	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
9323	STATE SUBSIDY-PRIOR YEARS A	10,000	0	0	252,500	0	0	0	0	0	0	0	0
9330	CHILD CARE SUBSIDY	4,168,870	3,112,500	3,112,500	3,112,500	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000
9331	STATE MATCH-FOSTER CARE	9,882	18,400	18,400	9,400	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
9341	CONVENTION FACILITY LIQUOR T	1,117,699	769,050	977,150	1,194,950	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
9901	PRIOR YEAR BALANCE	16,348,517	0	9,782,416	9,782,416	0	0	549,365	549,365	1,643,115	1,643,115	1,999,388	1,643,115
9902	MILLAGE REDUCTION RESERVE	0	0	0	0	0	0	0	0	0	0	0	0
9903	SPECIAL CONTINGENCY	0	0	0	0	0	0	0	0	0	0	0	0
9904	ENCUM.&APPROP. CARRIED FOR	3,108,166	0	10,108,050	10,108,050	0	0	0	0	0	0	0	0
9905	CETA REIMBURSEMENT	364,775	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL NON-DEPARTMENTAL</b>		<b>\$193,599,865</b>	<b>35,693,250</b>	<b>\$155,796,527</b>	<b>\$154,047,127</b>	<b>91,857,800</b>	<b>98,835,600</b>	<b>\$192,407,165</b>	<b>\$199,384,965</b>	<b>91,830,465</b>	<b>\$198,806,165</b>	<b>\$192,186,738</b>	<b>\$198,806,165</b>
<b>TOTAL REVENUES</b>		<b>\$215,422,736</b>	<b>49,683,712</b>	<b>\$169,786,989</b>	<b>\$167,012,589</b>	<b>07,747,800</b>	<b>14,225,600</b>	<b>\$211,297,165</b>	<b>\$214,774,965</b>	<b>10,720,465</b>	<b>\$214,196,165</b>	<b>\$211,076,738</b>	<b>\$214,196,165</b>
<b>DEPARTMENT TOTAL</b>		<b>\$215,422,736</b>	<b>49,683,712</b>	<b>\$169,786,989</b>	<b>\$167,012,589</b>	<b>07,747,800</b>	<b>14,225,600</b>	<b>\$211,297,165</b>	<b>\$214,774,965</b>	<b>10,720,465</b>	<b>\$214,196,165</b>	<b>\$211,076,738</b>	<b>\$214,196,165</b>

**CONTROLLABLE OPERATING EXPENDITURES**

**CONTRACTUAL SERVICES**

3072	FEES & MILEAGE	523	0	0	0	0	0	0	0	0	0	0	0
3128	PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
3202	ADJ OF PRIOR YEAR EXPENDITU	11,500	0	0	0	0	0	0	0	0	0	0	0
3237	BOUNDARY COMMISSION	0	0	0	0	0	0	0	0	0	0	0	0
3357	FINANCIAL SYSTEM	6,900,000	0	6,658,822	6,658,822	0	0	0	0	0	0	0	0
3418	INTEREST EXPENSE	72,409	170,000	170,000	170,000	244,000	250,800	244,000	250,800	244,000	250,800	244,000	250,800
3520	A-87 ADJUSTMENT	0	0	0	0	0	0	0	0	0	0	0	0
3528	MISCELLANEOUS	171,523	300,000	300,000	300,000	412,000	423,500	3,412,000	423,500	412,000	423,500	412,000	423,500
3650	REFUND OF PRIOR YEARS REVE	134,395	0	0	0	0	0	0	0	0	0	0	0
3652	REIMBURSEMENT OF CASH SHO	0	0	0	0	0	0	0	0	0	0	0	0
3654	REINSTATEMENT PRIOR YEAR C	14,916	0	0	0	0	0	0	0	0	0	0	0
3661	INFRASTRUCTURE IMPROVEMEN	0	0	0	0	0	0	0	0	3,000,000	0	3,000,000	0
3663	TRANS. MILLAGE STABILIZATION	0	0	0	0	0	0	0	0	0	0	0	0
3664	TRANS. OP. IMPROVEMENTS	0	0	0	0	0	0	0	0	0	0	0	0
3711	STATE INSTITUTIONS	674,971	450,000	450,000	530,000	618,000	635,300	618,000	635,300	618,000	635,300	618,000	635,300
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$7,980,237</b>	<b>\$920,000</b>	<b>\$7,578,822</b>	<b>\$7,658,822</b>	<b>\$1,274,000</b>	<b>\$1,309,600</b>	<b>\$4,274,000</b>	<b>\$1,309,600</b>	<b>\$4,274,000</b>	<b>\$1,309,600</b>	<b>\$4,274,000</b>	<b>\$1,309,600</b>

**COMMODITIES**

4909	POSTAGE	0	0	0	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>\$0</b>	<b>\$0</b>	<b>\$0</b>

**MISC. CAPITAL OUTLAY**

9998	MISC CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL MISC. 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>\$0</b>	<b>\$0</b>	<b>\$0</b>

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Department: **NON - DEPARTMENTAL**  
Dept #: **90**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>NON-DEPARTMENTAL</b>													
3206	AMBULANCE	18,162	14,000	14,000	15,000	19,300	19,800	19,300	19,800	19,300	19,800	19,300	19,800
3282	CONTINGENCY	0	139,168	44,923	44,923	305,335	313,884	305,335	313,884	198,674	259,995	81,624	245,503
9104	INSURANCE & SURETY BONDS	66,874	60,300	60,300	90,300	82,800	85,200	82,779	85,097	82,779	85,097	82,779	85,097
9107	ROAD IMPROVEMENTS-OAKLAND	980,000	734,300	734,300	734,300	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
9110	TAX TRIBUNAL APPEALS	442,767	675,000	675,000	525,000	677,000	702,900	677,000	702,900	677,000	702,900	677,000	702,900
9113	CETA AUDIT-MISC. EXPENSE	364,324	0	0	0	0	0	0	0	0	0	0	0
9121	ROAD COMM.-DRAIN ASSESSME	1,075,044	924,000	924,000	924,000	1,133,000	1,164,700	1,151,570	1,116,239	1,151,570	1,116,239	1,151,570	1,116,239
9202	ADM. ANNEX I-VACANT SPACE	0	0	0	0	0	0	0	0	0	0	0	0
9204	CENTRAL SERV BLDG.-VAC SPA	136,543	99,000	99,000	99,000	138,000	141,864	41,507	41,405	41,507	41,405	41,507	41,405
9205	COURTHOUSE	240,955	92,800	92,800	92,800	130,200	133,846	217,173	220,579	217,173	220,579	217,173	220,579
9206	COURTHOUSE-AUDITORIUM	112,979	87,600	87,600	87,600	120,300	123,668	126,183	128,163	126,183	128,163	126,183	128,163
9207	EXECUTIVE OFF BLG-VACANT SP	1,524	1,100	1,100	1,100	1,500	1,542	1,805	1,805	1,805	1,805	1,805	1,805
9209	NORTH OFFICE BLDG.-VAC. SPA	69,592	50,200	50,200	50,200	70,200	72,166	0	0	0	0	0	0
9210	PERRY STREET GROUNDS	12,771	10,000	10,000	10,000	13,700	14,084	11,784	11,784	11,784	11,784	11,784	11,784
9212	PRESS ROOMS	9,478	6,800	6,800	6,800	9,600	9,869	10,285	10,447	10,285	10,447	10,285	10,447
9213	PUBLIC WORKS BUILDING	229,741	175,500	175,500	175,500	245,500	252,374	256,540	256,294	256,540	256,294	256,540	256,294
9214	SERVICE CENTER-GROUNDS	397,365	0	0	0	0	0	0	0	0	0	0	0
9215	SOCIAL SERVICES BUILDINGS	0	0	0	0	0	0	106,959	106,697	106,959	106,697	106,959	106,697
9216	STORAGE BUILDINGS	11,388	8,300	8,300	8,300	11,500	11,822	11,642	11,612	11,642	11,612	11,642	11,612
9219	MORC PRIVATIZATION	13,000	0	20,000	55,000	0	0	0	0	0	0	0	0
9225	VACANT SPACE	239,469	40,660	40,660	40,660	52,286	53,750	279,043	255,171	279,043	255,171	279,043	255,171
9226	W OAKLAND OFFICE BLDG - VAC	0	0	0	0	0	0	0	0	0	0	0	0
9227	OAKLAND POINTE	68,583	54,200	54,200	54,200	74,300	76,380	0	0	0	0	0	0
9301	S.E.M. COUNCIL OF GOV'TS.	348,784	351,300	351,300	291,300	392,400	405,900	392,400	405,900	392,400	405,900	392,400	405,900
9302	AREA WIDE WATER QUALITY BD	50,075	54,000	54,000	51,000	55,600	57,200	55,600	57,200	55,600	57,200	55,600	57,200
9303	NATIONAL ASSOC. OF COUNTIES	18,573	13,900	13,900	18,600	19,100	19,600	19,100	19,600	19,100	19,600	19,100	19,600
9304	MICH. ASSOC. OF COUNTIES	44,568	34,000	34,000	34,000	46,700	48,000	46,700	48,000	46,700	48,000	46,700	48,000
9406	TRAFFIC IMPROVEMENT ASSN.	21,000	15,800	15,800	21,100	21,700	22,300	21,700	22,300	21,700	22,300	21,700	22,300
9901	SALARY ADJUSTMENT	0	135,428	130,568	130,568	2,868,000	2,960,000	0	4,213,200	0	4,192,274	0	4,339,298
9902	CLASSIFICATION AND RATE CHA	0	48,789	32,150	32,150	112,000	115,100	112,000	115,100	90,147	93,247	90,147	93,247
9903	SALARY APPROP.-OVERTIME	0	37,500	37,500	37,500	51,500	53,000	51,500	53,000	51,500	53,000	51,500	53,000
9904	SALARY APPROP.-SUMMER EMP	0	398,000	0	0	398,000	409,100	408,700	424,200	408,700	424,200	408,700	424,200
9905	SALARY APPROP.-EMERGENCY S	0	412,500	-60,617	-60,617	550,000	565,400	564,800	586,300	564,800	586,300	564,800	586,300
9906	FRINGE BENEFIT ADJUSTMENT	0	57,014	57,014	57,014	923,500	953,000	0	1,221,800	0	1,215,732	18,066	1,157,563
9912	PROGRAM-OPERATIONS	0	8,700	8,700	8,700	12,000	12,300	12,000	12,300	0	0	0	0
9916	FUTURE SPACE REQUIREMENTS	0	841,200	841,200	841,200	9,498,200	9,764,150	9,471,365	7,970,572	8,971,365	7,770,572	8,971,365	7,770,572
9917	REMONUMENTATION	358,000	0	1,493,700	1,493,700	0	0	0	0	0	0	0	0
9920	OFFICE AUTOMATION	0	836,084	659,025	659,025	456,200	476,000	456,200	476,000	456,200	476,000	239,903	476,000
9921	CLINTON RIVER WATERSHED CO	0	0	0	0	0	0	0	0	5,016	5,141	5,016	5,141
9922	HURON RIVER WATERSHED COU	0	0	0	0	0	0	0	0	2,640	2,706	2,640	2,706
9923	PARTNERSHIP FOR SAGINAW RI	0	0	0	0	0	0	0	0	2,220	2,276	2,220	2,276
9924	ROUGE RIVER WATERSHED COU	0	0	0	0	0	0	0	0	2,124	2,177	2,124	2,177
9998	MISC CAPITAL OUTLAY	353,531	56,000	25,348	25,348	75,000	75,000	34,200	75,000	34,200	75,000	34,200	75,000

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Department: **NON - DEPARTMENTAL**  
Dept #: **90**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
TOTAL	NON-DEPARTMENTAL	\$5,685,088	\$6,473,143	\$6,792,271	\$6,655,271	19,814,421	20,363,899	\$16,195,170	\$20,232,349	15,566,656	\$19,929,613	\$15,251,375	\$20,003,976
TOTAL	CONTROLLABLE OPERATING EXPENDITURES	\$13,665,325	\$7,393,143	\$14,371,093	\$14,314,093	21,088,421	21,673,499	\$20,469,170	\$21,541,949	19,840,656	\$21,239,213	\$19,525,375	\$21,313,576
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6311	MAINTENANCE DEPT. CHARGES	0	486,500	121,891	121,891	668,000	668,000	583,169	606,496	583,169	606,496	583,169	606,496
6360	COMPUTER SERV.-OPERATIONS	0	0	0	0	0	0	0	0	0	0	0	0
6361	COMPUTER SERV.-DEVELOPMEN	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	INTERNAL SERVICES	\$0	\$486,500	\$121,891	\$121,891	\$668,000	\$668,000	\$583,169	\$606,496	\$583,169	\$606,496	\$583,169	\$606,496
<b>OPERATING TRANSFERS</b>													
8101	GENERAL FUND	0	0	0	0	0	0	0	0	0	0	0	0
8248	CMH MATCH	0	0	0	0	0	0	0	0	0	0	0	0
8404	PROJECT WORK ORDERS	3,851,535	405,000	540,000	540,000	540,000	540,000	540,000	540,000	540,000	540,000	540,000	540,000
8410	BUILDING FUND	150,000	3,112,500	8,150,000	8,150,000	2,004,500	2,004,500	2,004,500	2,004,500	2,004,500	2,004,500	2,004,500	2,004,500
8415	CAPITAL UTILITIES	0	150,000	0	0	0	0	0	0	0	0	0	0
8509	OAKLAND-PONTIAC AIRPORT	0	0	0	0	0	0	0	0	0	0	0	0
8512	BUILDING AUTHORITY	3,205,718	3,099,500	3,099,500	3,099,500	2,286,500	2,286,500	2,221,800	2,118,500	2,221,800	2,118,500	2,221,800	2,118,500
8530	MEDICAL CARE FACILITY	261,650	115,200	115,200	115,200	0	0	0	0	0	0	0	0
8615	COMPUTER SERVICES	52,600	0	0	0	0	0	0	0	0	0	0	0
8635	CLEMIS	52,700	0	0	0	0	0	0	0	0	0	0	0
8675	RADIO COMMUNICATIONS	0	0	0	0	0	0	0	0	0	0	0	0
8731	FRINGE BENEFIT FUND	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	OPERATING TRANSFERS	\$7,574,204	\$6,882,200	\$11,904,700	\$11,904,700	\$4,831,000	\$4,831,000	\$4,766,300	\$4,663,000	\$4,766,300	\$4,663,000	\$4,766,300	\$4,663,000
<b>EQUITY TRANSFERS</b>													
5675	RADIO COMMUNICATIONS	3,356,182	0	0	0	0	0	0	0	0	0	0	0
TOTAL	EQUITY TRANSFERS	\$3,356,182	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	NON-CONTROLLABLE OPERATING EXPENDITURES	\$10,930,386	\$7,368,700	\$12,026,591	\$12,026,591	\$5,499,000	\$5,499,000	\$5,349,469	\$5,269,496	\$5,349,469	\$5,269,496	\$5,349,469	\$5,269,496
DEPARTMENT TOTAL		\$24,595,711	14,761,843	\$26,397,684	\$26,340,684	26,587,421	27,172,499	\$25,818,639	\$26,811,445	25,190,125	\$26,508,709	\$24,874,844	\$26,583,072

(\*) Nine Month Fiscal Year



**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **OTHER COUNTY OPERATIONS**  
Division #: 901 Fund #: **Governmental**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>NON-DEPARTMENTAL</b>													
9101	PROPERTY TAX LEVY	136,741,506	112,012,500	112,012,500	112,012,500	160,103,200	168,299,200	160,103,200	168,299,200	160,103,200	168,299,200	160,103,200	168,299,200
9102	TIFA/DDA	0	-2,193,000	-2,193,000	-2,193,000	-3,009,900	-3,164,200	-3,009,900	-3,164,200	-3,009,900	-3,164,200	-3,009,900	-3,164,200
9103	DELINQUENT TAX-CURRENT	0	-487,500	-487,500	-487,500	-672,400	-706,900	-672,400	-706,900	-672,400	-706,900	-672,400	-706,900
9104	TAX TRIBUNAL APPEALS	0	0	0	0	-800,500	-841,500	-800,500	-841,500	-800,500	-841,500	-800,500	-841,500
9105	DELINQUENT TAX REVOLVING FU	6,106,098	0	0	0	0	0	0	0	0	0	0	0
9106	LDFA	0	-350,000	-350,000	-350,000	-512,300	-538,600	-512,300	-538,600	-512,300	-538,600	-512,300	-538,600
9107	Millage Reduction			0		-2,649,800	-3,639,000	-2,649,800	-3,639,000	-3,743,550	-4,732,750	-3,743,550	-4,732,750
<b>TOTAL NON-DEPARTMENTAL</b>		<b>\$142,847,604</b>	<b>\$108,982,000</b>	<b>\$108,982,000</b>	<b>\$108,982,000</b>	<b>\$2,458,300</b>	<b>\$9,409,000</b>	<b>\$152,458,300</b>	<b>\$159,409,000</b>	<b>\$1,364,550</b>	<b>\$158,315,250</b>	<b>\$151,364,550</b>	<b>\$158,315,250</b>
<b>TOTAL REVENUES</b>		<b>\$142,847,604</b>	<b>\$108,982,000</b>	<b>\$108,982,000</b>	<b>\$108,982,000</b>	<b>\$2,458,300</b>	<b>\$9,409,000</b>	<b>\$152,458,300</b>	<b>\$159,409,000</b>	<b>\$1,364,550</b>	<b>\$158,315,250</b>	<b>\$151,364,550</b>	<b>\$158,315,250</b>
<b>DIVISIONAL TOTAL</b>		<b>\$142,847,604</b>	<b>\$108,982,000</b>	<b>\$108,982,000</b>	<b>\$108,982,000</b>	<b>\$2,458,300</b>	<b>\$9,409,000</b>	<b>\$152,458,300</b>	<b>\$159,409,000</b>	<b>\$1,364,550</b>	<b>\$158,315,250</b>	<b>\$151,364,550</b>	<b>\$158,315,250</b>
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3128	PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
3357	FINANCIAL SYSTEM	6,900,000		6,768,146	6,768,146	0	0	0	0	0	0	0	0
3650	REFUND OF PRIOR YEARS REVE	0	0	0	0	0	0	0	0	0	0	0	0
3711	STATE INSTITUTIONS	674,971	450,000	450,000	530,000	618,000	635,300	618,000	635,300	618,000	635,300	618,000	635,300
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$7,574,971</b>	<b>\$450,000</b>	<b>\$7,218,146</b>	<b>\$7,298,146</b>	<b>\$618,000</b>	<b>\$635,300</b>	<b>\$618,000</b>	<b>\$635,300</b>	<b>\$618,000</b>	<b>\$635,300</b>	<b>\$618,000</b>	<b>\$635,300</b>
<b>NON-DEPARTMENTAL</b>													
3206	AMBULANCE	18,162	14,000	14,000	15,000	19,300	19,800	19,300	19,800	19,300	19,800	19,300	19,800
9104	INSURANCE & SURETY BONDS	66,874	60,300	60,300	90,300	82,800	85,200	82,779	85,097	82,779	85,097	82,779	85,097
9107	ROAD IMPROVEMENTS-OAKLAND	980,000	734,300	734,300	734,300	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
9110	TAX TRIBUNAL APPEALS	442,767	675,000	675,000	525,000	677,000	702,900	677,000	702,900	677,000	702,900	677,000	702,900
9113	CETA AUDIT-MISC. EXPENSE	364,324	0	0	0	0	0	0	0	0	0	0	0
9121	ROAD COMM.-DRAIN ASSESSME	1,075,044	924,000	924,000	924,000	1,133,000	1,164,700	1,151,570	1,116,239	1,151,570	1,116,239	1,151,570	1,116,239
9219	MORC PRIVATIZATION	13,000	0	20,000	55,000	0	0	0	0	0	0	0	0
9916	FUTURE SPACE REQUIREMENTS	0	841,200	841,200	841,200	9,498,200	9,764,150	9,471,365	7,970,572	8,971,365	7,770,572	8,971,365	7,770,572
9917	REMONUMENTATION			1,493,700	1,493,700								
<b>TOTAL NON-DEPARTMENTAL</b>		<b>\$2,960,170</b>	<b>\$3,248,800</b>	<b>\$4,762,500</b>	<b>\$4,678,500</b>	<b>\$12,660,300</b>	<b>\$12,986,750</b>	<b>\$12,652,014</b>	<b>\$11,144,608</b>	<b>\$12,152,014</b>	<b>\$10,944,608</b>	<b>\$12,152,014</b>	<b>\$10,944,608</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$10,535,141</b>	<b>\$3,698,800</b>	<b>\$11,980,646</b>	<b>\$11,976,646</b>	<b>\$13,278,300</b>	<b>\$13,622,050</b>	<b>\$13,270,014</b>	<b>\$11,779,908</b>	<b>\$12,770,014</b>	<b>\$11,579,908</b>	<b>\$12,770,014</b>	<b>\$11,579,908</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6360	COMPUTER SERV.-OPERATIONS	0	0	0	0	0	0	0	0	0	0	0	0
6361	COMPUTER SERV.-DEVELOPMEN	0	0	0	0	0	0	0	0	0	0	0	0
<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>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **OTHER COUNTY OPERATIONS**  
Division #: **901** Fund #: **Governmental**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>OPERATING TRANSFERS</b>													
8248	CMH MATCH	0	0	0	0	0	0	0	0	0	0	0	0
8404	PROJECT WORK ORDERS	3,851,535	0	0	0	0	0	0	0	0	0	0	0
8410	BUILDING FUND	150,000	3,112,500	8,150,000	8,150,000	2,004,500	2,004,500	2,004,500	2,004,500	2,004,500	2,004,500	2,004,500	2,004,500
8415	CAPITAL UTILITIES	0	150,000	0	0	0	0	0	0	0	0	0	0
8509	OAKLAND-PONTIAC AIRPORT	0	0	0	0	0	0	0	0	0	0	0	0
8512	BUILDING AUTHORITY	3,205,718	3,099,500	3,099,500	3,099,500	2,286,500	2,286,500	2,221,800	2,118,500	2,221,800	2,118,500	2,221,800	2,118,500
8530	MEDICAL CARE FACILITY	261,650	115,200	115,200	115,200	0	0	0	0	0	0	0	0
8615	COMPUTER SERVICES	52,600	0	0	0	0	0	0	0	0	0	0	0
8635	CLEMIS	52,700	0	0	0	0	0	0	0	0	0	0	0
8675	RADIO COMMUNICATIONS	0	0	0	0	0	0	0	0	0	0	0	0
8731	FRINGE BENEFIT FUND	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>OPERATING TRANSFERS</b>	<b>\$7,574,204</b>	<b>\$6,477,200</b>	<b>\$11,364,700</b>	<b>\$11,364,700</b>	<b>\$4,291,000</b>	<b>\$4,291,000</b>	<b>\$4,226,300</b>	<b>\$4,123,000</b>	<b>\$4,226,300</b>	<b>\$4,123,000</b>	<b>\$4,226,300</b>	<b>\$4,123,000</b>
<b>EQUITY TRANSFERS</b>													
5675	RADIO COMMUNICATIONS	3,356,182	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>EQUITY TRANSFERS</b>	<b>\$3,356,182</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>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>	<b>\$10,930,386</b>	<b>\$6,477,200</b>	<b>\$11,364,700</b>	<b>\$11,364,700</b>	<b>\$4,291,000</b>	<b>\$4,291,000</b>	<b>\$4,226,300</b>	<b>\$4,123,000</b>	<b>\$4,226,300</b>	<b>\$4,123,000</b>	<b>\$4,226,300</b>	<b>\$4,123,000</b>
<b>DIVISIONAL TOTAL</b>		<b>\$21,465,527</b>	<b>\$10,176,000</b>	<b>\$23,345,346</b>	<b>\$23,341,346</b>	<b>17,569,300</b>	<b>17,913,050</b>	<b>\$17,496,314</b>	<b>\$15,902,908</b>	<b>16,996,314</b>	<b>\$15,702,908</b>	<b>\$16,996,314</b>	<b>\$15,702,908</b>

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **COUNTY BUILDINGS**

Division #: **902** Fund #: **Governmental**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>NON-DEPARTMENTAL</b>													
9201 DELINQUENT TAX-PRIOR YEARS		574,763	642,000	642,000	642,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000
9202 TRAILER TAX		101,446	71,200	71,200	71,200	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000
<b>TOTAL NON-DEPARTMENTAL</b>		<b>\$676,209</b>	<b>\$713,200</b>	<b>\$713,200</b>	<b>\$713,200</b>	<b>\$695,000</b>	<b>\$695,000</b>	<b>\$695,000</b>	<b>\$695,000</b>	<b>\$695,000</b>	<b>\$695,000</b>	<b>\$695,000</b>	<b>\$695,000</b>
<b>TOTAL REVENUES</b>		<b>\$676,209</b>	<b>\$713,200</b>	<b>\$713,200</b>	<b>\$713,200</b>	<b>\$695,000</b>	<b>\$695,000</b>	<b>\$695,000</b>	<b>\$695,000</b>	<b>\$695,000</b>	<b>\$695,000</b>	<b>\$695,000</b>	<b>\$695,000</b>
<b>DIVISIONAL TOTAL</b>		<b>\$676,209</b>	<b>\$713,200</b>	<b>\$713,200</b>	<b>\$713,200</b>	<b>\$695,000</b>	<b>\$695,000</b>	<b>\$695,000</b>	<b>\$695,000</b>	<b>\$695,000</b>	<b>\$695,000</b>	<b>\$695,000</b>	<b>\$695,000</b>
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>NON-DEPARTMENTAL</b>													
9202 ADM. ANNEX I-VACANT SPACE		0	0	0	0	0	0	0	0	0	0	0	0
9204 CENTRAL SERV. BLDG.-VAC. SPA		136,543	99,000	99,000	99,000	138,000	141,864	41,507	41,405	41,507	41,405	41,507	41,405
9205 COURTHOUSE		240,955	92,800	92,800	92,800	130,200	133,846	217,173	220,579	217,173	220,579	217,173	220,579
9206 COURTHOUSE-AUDITORIUM		112,979	87,600	87,600	87,600	120,300	123,668	126,183	128,163	126,183	128,163	126,183	128,163
9207 EXECUTIVE OFF. BLDG.-VACANT SP		1,524	1,100	1,100	1,100	1,500	1,542	1,805	1,805	1,805	1,805	1,805	1,805
9209 NORTH OFFICE BLDG.-VAC. SPA		69,592	50,200	50,200	50,200	70,200	72,166	0	0	0	0	0	0
9210 PERRY STREET GROUNDS		12,771	10,000	10,000	10,000	13,700	14,084	11,784	11,784	11,784	11,784	11,784	11,784
9212 PRESS ROOMS		9,478	6,800	6,800	6,800	9,600	9,869	10,285	10,447	10,285	10,447	10,285	10,447
9213 PUBLIC WORKS BUILDING		229,741	175,500	175,500	175,500	245,500	252,374	256,540	256,294	256,540	256,294	256,540	256,294
9214 SERVICE CENTER-GROUNDS		397,365	0	0	0	0	0	0	0	0	0	0	0
9215 SOCIAL SERVICES BUILDINGS		0	0	0	0	0	0	106,959	106,697	106,959	106,697	106,959	106,697
9216 STORAGE BUILDINGS		11,388	8,300	8,300	8,300	11,500	11,822	11,642	11,612	11,642	11,612	11,642	11,612
9225 VACANT SPACE		239,469	40,660	40,660	40,660	52,286	53,750	279,043	255,171	279,043	255,171	279,043	255,171
9226 W OAKLAND OFFICE BLDG - VAC		0	0	0	0	0	0	0	0	0	0	0	0
9227 OAKLAND POINTE		68,583	54,200	54,200	54,200	74,300	76,380	0	0	0	0	0	0
<b>TOTAL NON-DEPARTMENTAL</b>		<b>\$1,530,388</b>	<b>\$626,160</b>	<b>\$626,160</b>	<b>\$626,160</b>	<b>\$867,086</b>	<b>\$891,365</b>	<b>\$1,062,921</b>	<b>\$1,043,957</b>	<b>\$1,062,921</b>	<b>\$1,043,957</b>	<b>\$1,062,921</b>	<b>\$1,043,957</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$1,530,388</b>	<b>\$626,160</b>	<b>\$626,160</b>	<b>\$626,160</b>	<b>\$867,086</b>	<b>\$891,365</b>	<b>\$1,062,921</b>	<b>\$1,043,957</b>	<b>\$1,062,921</b>	<b>\$1,043,957</b>	<b>\$1,062,921</b>	<b>\$1,043,957</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>INTERNAL SERVICES</b>													
6311 MAINTENANCE DEPT. CHARGES		0	486,500	121,891	121,891	668,000	668,000	583,169	606,496	583,169	606,496	583,169	606,496
<b>TOTAL INTERNAL SERVICES</b>		<b>\$0</b>	<b>\$486,500</b>	<b>\$121,891</b>	<b>\$121,891</b>	<b>\$668,000</b>	<b>\$668,000</b>	<b>\$583,169</b>	<b>\$606,496</b>	<b>\$583,169</b>	<b>\$606,496</b>	<b>\$583,169</b>	<b>\$606,496</b>
<b>OPERATING TRANSFERS</b>													
8404 PROJECT WORK ORDERS		0	405,000	540,000	540,000	540,000	540,000	540,000	540,000	540,000	540,000	540,000	540,000
<b>TOTAL OPERATING TRANSFERS</b>		<b>\$0</b>	<b>\$405,000</b>	<b>\$540,000</b>	<b>\$540,000</b>	<b>\$540,000</b>	<b>\$540,000</b>	<b>\$540,000</b>	<b>\$540,000</b>	<b>\$540,000</b>	<b>\$540,000</b>	<b>\$540,000</b>	<b>\$540,000</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$0</b>	<b>\$891,500</b>	<b>\$661,891</b>	<b>\$661,891</b>	<b>\$1,208,000</b>	<b>\$1,208,000</b>	<b>\$1,123,169</b>	<b>\$1,146,496</b>	<b>\$1,123,169</b>	<b>\$1,146,496</b>	<b>\$1,123,169</b>	<b>\$1,146,496</b>
<b>DIVISIONAL TOTAL</b>		<b>\$1,530,388</b>	<b>\$1,517,660</b>	<b>\$1,288,051</b>	<b>\$1,288,051</b>	<b>\$2,075,086</b>	<b>\$2,099,365</b>	<b>\$2,186,090</b>	<b>\$2,190,453</b>	<b>\$2,186,090</b>	<b>\$2,190,453</b>	<b>\$2,186,090</b>	<b>\$2,190,453</b>

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **STATE AND FEDERAL REVENUE**  
Division #: **903** Fund #: **Governmental**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
1570 CIGARETTE TAX DISTRIBUTION		994,709	525,000	525,000	0	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>\$994,709</b>	<b>\$525,000</b>	<b>\$525,000</b>	<b>\$0</b>	<b>\$850,000</b>	<b>\$850,000</b>	<b>\$850,000</b>	<b>\$850,000</b>	<b>\$850,000</b>	<b>\$850,000</b>	<b>\$850,000</b>	<b>\$850,000</b>
<b>NON-DEPARTMENTAL</b>													
9303 PROBATE JUDGE'S SALARY		322,415	331,600	331,600	386,600	430,700	430,700	430,700	430,700	430,700	430,700	430,700	430,700
9304 MARINE SAFETY		233,636	150,000	150,000	150,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
9306 STATE REVENUE SHARING		17,552,989	12,300,000	12,300,000	10,300,000	19,000,000	19,000,000	19,000,000	19,000,000	19,000,000	19,000,000	19,000,000	19,000,000
9308 STATE REIMBURSEMENT-PA 228		2,138,056	1,593,700	1,593,700	1,593,700	2,125,000	2,125,000	2,125,000	2,125,000	2,125,000	2,125,000	2,125,000	2,125,000
9310 INDIRECT COST RECOVERY		720,900	378,700	378,700	455,500	700,000	725,000	700,000	725,000	700,000	725,000	700,000	725,000
9311 CIRCUIT COURT JUDGE'S SALAR		668,202	588,700	588,700	588,700	764,500	764,500	764,500	764,500	764,500	764,500	764,500	764,500
9312 DISTRICT COURT JUDGE'S SALA		408,766	360,100	360,100	360,100	467,600	467,600	467,600	467,600	467,600	467,600	467,600	467,600
9313 STATE COURT FUND		0	3,841,200	3,841,200	3,841,200	5,600,000	5,600,000	5,600,000	5,600,000	5,600,000	5,600,000	5,600,000	5,600,000
9314 JURY FEE REIMBURSEMENT-PA 2		368,305	337,500	337,500	0	450,000	450,000	450,000	450,000	0	0	0	0
9321 HEALTH-STATE SUBSIDY		2,472,719	2,195,000	2,199,711	2,199,711	3,326,700	3,328,800	3,326,700	3,328,800	3,200,000	3,200,000	3,200,000	3,200,000
9322 DISASTER CONTROL-FED. SUBSI		30,161	21,600	21,600	16,600	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
9323 STATE SUBSIDY-PRIOR YEARS A		10,000	0	0	252,500	0	0	0	0	0	0	0	0
9330 CHILD CARE SUBSIDY		4,168,870	3,112,500	3,112,500	3,112,500	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000
9331 STATE MATCH-FOSTER CARE		9,882	18,400	18,400	9,400	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
9341 CONVENTION FACILITY LIQUOR T		1,117,699	769,050	977,150	1,194,950	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
<b>TOTAL NON-DEPARTMENTAL</b>		<b>\$30,222,599</b>	<b>\$25,998,050</b>	<b>\$26,210,861</b>	<b>\$24,461,461</b>	<b>\$38,704,500</b>	<b>\$38,731,600</b>	<b>\$38,704,500</b>	<b>\$38,731,600</b>	<b>\$38,127,800</b>	<b>\$38,152,800</b>	<b>\$38,127,800</b>	<b>\$38,152,800</b>
<b>TOTAL REVENUES</b>		<b>\$31,217,308</b>	<b>\$26,523,050</b>	<b>\$26,735,861</b>	<b>\$24,461,461</b>	<b>\$39,554,500</b>	<b>\$39,581,600</b>	<b>\$39,554,500</b>	<b>\$39,581,600</b>	<b>\$38,977,800</b>	<b>\$39,002,800</b>	<b>\$38,977,800</b>	<b>\$39,002,800</b>
<b>DIVISIONAL TOTAL</b>		<b>\$31,217,308</b>	<b>\$26,523,050</b>	<b>\$26,735,861</b>	<b>\$24,461,461</b>	<b>\$39,554,500</b>	<b>\$39,581,600</b>	<b>\$39,554,500</b>	<b>\$39,581,600</b>	<b>\$38,977,800</b>	<b>\$39,002,800</b>	<b>\$38,977,800</b>	<b>\$39,002,800</b>
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>NON-DEPARTMENTAL</b>													
9301 S.E.M. COUNCIL OF GOVTS.		348,784	351,300	351,300	291,300	392,400	405,900	392,400	405,900	392,400	405,900	392,400	405,900
9302 AREA WIDE WATER QUALITY BD.		50,075	54,000	54,000	51,000	55,600	57,200	55,600	57,200	55,600	57,200	55,600	57,200
9303 NATIONAL ASSOC. OF COUNTIES		18,573	13,900	13,900	18,600	19,100	19,600	19,100	19,600	19,100	19,600	19,100	19,600
9304 MICH. ASSOC. OF COUNTIES		44,568	34,000	34,000	34,000	46,700	48,000	46,700	48,000	46,700	48,000	46,700	48,000
9406 TRAFFIC IMPROVEMENT ASSN.		21,000	15,800	15,800	21,100	21,700	22,300	21,700	22,300	21,700	22,300	21,700	22,300
<b>TOTAL NON-DEPARTMENTAL</b>		<b>\$483,000</b>	<b>\$469,000</b>	<b>\$469,000</b>	<b>\$416,000</b>	<b>\$535,500</b>	<b>\$553,000</b>	<b>\$535,500</b>	<b>\$553,000</b>	<b>\$535,500</b>	<b>\$553,000</b>	<b>\$535,500</b>	<b>\$553,000</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$483,000</b>	<b>\$469,000</b>	<b>\$469,000</b>	<b>\$416,000</b>	<b>\$535,500</b>	<b>\$553,000</b>	<b>\$535,500</b>	<b>\$553,000</b>	<b>\$535,500</b>	<b>\$553,000</b>	<b>\$535,500</b>	<b>\$553,000</b>
<b>DIVISIONAL TOTAL</b>		<b>\$483,000</b>	<b>\$469,000</b>	<b>\$469,000</b>	<b>\$416,000</b>	<b>\$535,500</b>	<b>\$553,000</b>	<b>\$535,500</b>	<b>\$553,000</b>	<b>\$535,500</b>	<b>\$553,000</b>	<b>\$535,500</b>	<b>\$553,000</b>

(\*) Nine Month Fiscal Year

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **MISCELLANEOUS**

Division #: **904**      Fund #: **Governmental**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2011	ADJ. PRIOR YEARS REVENUE	0	0	0	0	0	0	0	0	0	0	0	0
2058	CHECKS CANCELLED	210,242	0	0	0	0	0	0	0	0	0	0	0
2067	COMMISSION-PUBLIC TELEPHON	0	0	0	0	0	0	0	0	0	0	0	0
2166	GARNISHMENT FEES	408	0	0	0	0	0	0	0	0	0	0	0
2252	INTEREST - SUNDRY	5,921	0	0	0	0	0	0	0	0	0	0	0
2340	MISCELLANEOUS	1,465	0	0	0	0	0	0	0	0	0	0	0
2369	OPTION PREMIUM INCOME	0	0	0	0	0	0	0	0	0	0	0	0
2410	PRIOR YEARS REVENUE	0	0	0	0	0	0	0	0	0	0	0	0
2483	REIMB. - TELEPHONE COMM.	480	0	0	0	0	0	0	0	0	0	0	0
2484	REFUNDS - MISCELLANEOUS	5,836	300,000	300,000	300,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
2490	REFUND-PRIOR YEARS EXPENDI	164,017	0	0	0	0	0	0	0	0	0	0	0
2494	REFUNDS REIM OF COMPEN OF	4,981	0	0	0	0	0	0	0	0	0	0	0
2499	REIM FOR MENTAL EXAMINATIO	0	0	0	0	0	0	0	0	0	0	0	0
2554	SALE OF ABANDONED AUTOMOB	250	0	0	0	0	0	0	0	0	0	0	0
2556	SALE OF EQUIPMENT	2,099	0	0	0	0	0	0	0	0	0	0	0
2822	XRAY SILVER RECOVERY	0	0	0	0	0	0	0	0	0	0	0	0
8645	FACILITIES & OPERATIONS	920,000	0	0	0	540,000	540,000	540,000	540,000	540,000	540,000	540,000	540,000
<b>TOTAL</b>	<b>MISCELLANEOUS REVENUE</b>	<b>\$1,315,698</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$940,000</b>	<b>\$940,000</b>	<b>\$940,000</b>	<b>\$940,000</b>	<b>\$940,000</b>	<b>\$940,000</b>	<b>\$940,000</b>	<b>\$940,000</b>
<b>NON-DEPARTMENTAL</b>													
9108	SUNDRY-ADVANCE FROM DTRF	0	0	0	0	0	0	0	0	0	0	0	0
9310	INDIRECT COST RECOVERY	31,994	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>NON-DEPARTMENTAL</b>	<b>\$31,994</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>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>REVENUES</b>	<b>\$1,347,692</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$940,000</b>	<b>\$940,000</b>	<b>\$940,000</b>	<b>\$940,000</b>	<b>\$940,000</b>	<b>\$940,000</b>	<b>\$940,000</b>	<b>\$940,000</b>
<b>DIVISIONAL</b>	<b>TOTAL</b>	<b>\$1,347,692</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$940,000</b>	<b>\$940,000</b>	<b>\$940,000</b>	<b>\$940,000</b>	<b>\$940,000</b>	<b>\$940,000</b>	<b>\$940,000</b>	<b>\$940,000</b>

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **INVESTMENT INCOME**

Division #: **906**      Fund #: **Governmental**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>MISCELLANEOUS REVENUE</b>													
2233	INCOME FROM INVESTMENTS	12,412,464	8,775,000	8,775,000	8,275,000	12,000,000	11,500,000	12,000,000	11,500,000	12,000,000	11,500,000	12,000,000	11,500,000
8616	100% TAX PAYMENT	7,100,000	4,390,462	4,390,462	4,390,462	2,100,000	2,100,000	5,100,000	2,100,000	5,100,000	2,100,000	5,100,000	2,100,000
<b>TOTAL</b>	<b>MISCELLANEOUS REVENUE</b>	<b>\$19,512,464</b>	<b>\$13,165,462</b>	<b>\$13,165,462</b>	<b>\$12,665,462</b>	<b>14,100,000</b>	<b>13,600,000</b>	<b>\$17,100,000</b>	<b>\$13,600,000</b>	<b>17,100,000</b>	<b>\$13,600,000</b>	<b>\$17,100,000</b>	<b>\$13,600,000</b>
<b>TOTAL</b>	<b>REVENUES</b>	<b>\$19,512,464</b>	<b>\$13,165,462</b>	<b>\$13,165,462</b>	<b>\$12,665,462</b>	<b>14,100,000</b>	<b>13,600,000</b>	<b>\$17,100,000</b>	<b>\$13,600,000</b>	<b>17,100,000</b>	<b>\$13,600,000</b>	<b>\$17,100,000</b>	<b>\$13,600,000</b>
<b>DIVISIONAL TOTAL</b>		<b>\$19,512,464</b>	<b>\$13,165,462</b>	<b>\$13,165,462</b>	<b>\$12,665,462</b>	<b>14,100,000</b>	<b>13,600,000</b>	<b>\$17,100,000</b>	<b>\$13,600,000</b>	<b>17,100,000</b>	<b>\$13,600,000</b>	<b>\$17,100,000</b>	<b>\$13,600,000</b>

**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **SUNDRY**

Division #: **907**

Fund #: **Governmental**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3072 FEES & MILEAGE		523	0	0	0	0	0	0	0	0	0	0	0
3202 ADJ OF PRIOR YEAR EXPENDITURE		11,500	0	0	0	0	0	0	0	0	0	0	0
3237 BOUNDARY COMMISSION		0	0	0	0	0	0	0	0	0	0	0	0
3418 INTEREST EXPENSE		72,409	170,000	170,000	170,000	244,000	250,800	244,000	250,800	244,000	250,800	244,000	250,800
3528 MISCELLANEOUS		171,523	300,000	300,000	300,000	412,000	423,500	412,000	423,500	412,000	423,500	412,000	423,500
3650 REFUND OF PRIOR YEARS REVENUE		134,395	0	0	0	0	0	0	0	0	0	0	0
3652 REIMBURSEMENT OF CASH SHORTFALL		0	0	0	0	0	0	0	0	0	0	0	0
3654 REINSTATEMENT PRIOR YEAR CANCELLATION		14,916	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$405,265</b>	<b>\$470,000</b>	<b>\$470,000</b>	<b>\$470,000</b>	<b>\$656,000</b>	<b>\$674,300</b>	<b>\$656,000</b>	<b>\$674,300</b>	<b>\$656,000</b>	<b>\$674,300</b>	<b>\$656,000</b>	<b>\$674,300</b>
<b>MISC. CAPITAL OUTLAY</b>													
9998 MISC CAPITAL OUTLAY		0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL MISC. 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>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL CONTROLLABLE OPERATING EXPENDITURES</b>		<b>\$405,265</b>	<b>\$470,000</b>	<b>\$470,000</b>	<b>\$470,000</b>	<b>\$656,000</b>	<b>\$674,300</b>	<b>\$656,000</b>	<b>\$674,300</b>	<b>\$656,000</b>	<b>\$674,300</b>	<b>\$656,000</b>	<b>\$674,300</b>
<b>DIVISIONAL TOTAL</b>		<b>\$405,265</b>	<b>\$470,000</b>	<b>\$470,000</b>	<b>\$470,000</b>	<b>\$656,000</b>	<b>\$674,300</b>	<b>\$656,000</b>	<b>\$674,300</b>	<b>\$656,000</b>	<b>\$674,300</b>	<b>\$656,000</b>	<b>\$674,300</b>

**OAKLAND COUNTY, MICHIGAN**  
**FY1998 AND FY1999**  
**ADOPTED BUDGET**

Division: **RESERVED FOR TRANSFER**  
 Division #: **909** Fund #: **Governmental**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
<b>REVENUES</b>													
<b>NON-DEPARTMENTAL</b>													
9127	BUDGETED PROJECTS	0	0	0	0	0	0	0	0	0	0	0	0
9901	PRIOR YEAR BALANCE	16,348,517	0	9,782,416	9,782,416	0	0	549,365	549,365	1,643,115	1,643,115	1,999,388	1,643,115
9902	MILLAGE REDUCTION RESERVE	0	0	0	0	0	0	0	0	0	0	0	0
9903	SPECIAL CONTINGENCY	0	0	0	0	0	0	0	0	0	0	0	0
9904	ENCUM.&APPROP. CARRIED FOR	3,108,186	0	10,108,050	10,108,050	0	0	0	0	0	0	0	0
9905	CETA REIMBURSEMENT	364,775	0	0	0	0	0	0	0	0	0	0	0
	<b>TOTAL NON-DEPARTMENTAL</b>	<b>\$19,821,459</b>	<b>\$0</b>	<b>\$19,890,466</b>	<b>\$19,890,466</b>	<b>\$0</b>	<b>\$0</b>	<b>\$549,365</b>	<b>\$549,365</b>	<b>\$1,643,115</b>	<b>\$1,643,115</b>	<b>\$1,999,388</b>	<b>\$1,643,115</b>
	<b>TOTAL REVENUES</b>	<b>\$19,821,459</b>	<b>\$0</b>	<b>\$19,890,466</b>	<b>\$19,890,466</b>	<b>\$0</b>	<b>\$0</b>	<b>\$549,365</b>	<b>\$549,365</b>	<b>\$1,643,115</b>	<b>\$1,643,115</b>	<b>\$1,999,388</b>	<b>\$1,643,115</b>
	<b>DIVISIONAL TOTAL</b>	<b>\$19,821,459</b>	<b>\$0</b>	<b>\$19,890,466</b>	<b>\$19,890,466</b>	<b>\$0</b>	<b>\$0</b>	<b>\$549,365</b>	<b>\$549,365</b>	<b>\$1,643,115</b>	<b>\$1,643,115</b>	<b>\$1,999,388</b>	<b>\$1,643,115</b>
<b>CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>CONTRACTUAL SERVICES</b>													
3357	FINANCIAL SYSTEM	0	0	-109,324	-109,324	0	0	0	0	0	0	0	0
3520	A-87 ADJUSTMENT	0	0	0	0	0	0	0	0	0	0	0	0
3528	MISCELLANEOUS	0	0	0	0	0	0	3,000,000	0	0	0	0	0
3661	INFRASTRUCTURE IMPROVEMEN	0	0	0	0	0	0	0	0	3,000,000	0	3,000,000	0
3663	TRANS. MILLAGE STABILIZATION	0	0	0	0	0	0	0	0	0	0	0	0
3664	TRANS. OP. IMPROVEMENTS	0	0	0	0	0	0	0	0	0	0	0	0
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$109,324)</b>	<b>(\$109,324)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$0</b>
<b>COMMODITIES</b>													
4909	POSTAGE	0	0	0	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>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>NON-DEPARTMENTAL</b>													
3282	CONTINGENCY	0	139,168	44,923	44,923	305,335	313,884	305,335	313,884	198,674	259,995	81,624	245,503
9901	SALARY ADJUSTMENT	0	135,428	130,568	130,568	2,868,000	2,960,000	0	4,213,200	0	4,192,274	0	4,339,298
9902	CLASSIFICATION AND RATE CHA	0	48,789	32,150	32,150	112,000	115,100	112,000	115,100	90,147	93,247	90,147	93,247
9903	SALARY APPROP.-OVERTIME	0	37,500	37,500	37,500	51,500	53,000	51,500	53,000	51,500	53,000	51,500	53,000
9904	SALARY APPROP.-SUMMER EMP	0	398,000	0	0	398,000	409,100	408,700	424,200	408,700	424,200	408,700	424,200
9905	SALARY APPROP.-EMERGENCY S	0	412,500	-60,617	-60,617	550,000	565,400	564,800	586,300	564,800	586,300	564,800	586,300
9906	FRINGE BENEFIT ADJUSTMENT	0	57,014	57,014	57,014	923,500	953,000	0	1,221,800	0	1,215,732	18,066	1,157,563
9912	PROGRAM-OPERATIONS	0	8,700	8,700	8,700	12,000	12,300	12,000	12,300	0	0	0	0
9917	REMONUMENTATION	358,000	0	0	0	0	0	0	0	0	0	0	0
9920	OFFICE AUTOMATION	0	836,084	659,025	659,025	456,200	476,000	456,200	476,000	456,200	476,000	239,903	476,000
9921	CLINTON RIVER WATERSHED CO	0	0	0	0	0	0	0	0	5,016	5,141	5,016	5,141
9922	HURON RIVER WATERSHED COU	0	0	0	0	0	0	0	0	2,640	2,706	2,640	2,706
9923	PARTNERSHIP FOR SAGINAW RI	0	0	0	0	0	0	0	0	2,220	2,276	2,220	2,276
9924	ROUGE RIVER WATERSHED COU	0	0	0	0	0	0	0	0	2,124	2,177	2,124	2,177

(\*) Nine Month Fiscal Year



**OAKLAND COUNTY, MICHIGAN  
FY1998 AND FY1999  
ADOPTED BUDGET**

Division: **RESERVED FOR TRANSFER**

Division #: **909**      Fund #: **Governmental**

Account Number	Account Description	1996 Actual	1997(*) Adopted Budget	1997(*) Amended Budget as of 8/31/97	1997(*) Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
						1998	1999	FY 1998	FY 1999	FY 1998	FY 1999	FY 1998	FY 1999
9998	MISC CAPITAL OUTLAY	353,531	56,000	25,348	25,348	75,000	75,000	34,200	75,000	34,200	75,000	34,200	75,000
<b>TOTAL</b>	<b>NON-DEPARTMENTAL</b>	<b>\$711,531</b>	<b>\$2,129,183</b>	<b>\$934,611</b>	<b>\$934,611</b>	<b>\$5,751,535</b>	<b>\$5,932,784</b>	<b>\$1,944,735</b>	<b>\$7,490,784</b>	<b>\$1,816,221</b>	<b>\$7,388,048</b>	<b>\$1,500,940</b>	<b>\$7,462,411</b>
<b>TOTAL</b>	<b>CONTROLLABLE OPERATING EXPENDITURES</b>	<b>\$711,531</b>	<b>\$2,129,183</b>	<b>\$825,287</b>	<b>\$825,287</b>	<b>\$5,751,535</b>	<b>\$5,932,784</b>	<b>\$4,944,735</b>	<b>\$7,490,784</b>	<b>\$4,816,221</b>	<b>\$7,388,048</b>	<b>\$4,500,940</b>	<b>\$7,462,411</b>
<b>NON-CONTROLLABLE OPERATING EXPENDITURES</b>													
<b>OPERATING TRANSFERS</b>													
8101	GENERAL FUND	0		0		0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>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>\$0</b>
<b>TOTAL</b>	<b>NON-CONTROLLABLE OPERATING EXPENDITURES</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>\$0</b>
<b>DIVISIONAL TOTAL</b>		<b>\$711,531</b>	<b>\$2,129,183</b>	<b>\$825,287</b>	<b>\$825,287</b>	<b>\$5,751,535</b>	<b>\$5,932,784</b>	<b>\$4,944,735</b>	<b>\$7,490,784</b>	<b>\$4,816,221</b>	<b>\$7,388,048</b>	<b>\$4,500,940</b>	<b>\$7,462,411</b>

## NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

### OTHER COUNTY OPERATIONS

**STATE INSTITUTION:** Cost of care for juveniles, convicted or crimes in Circuit Court, however sentenced to state juvenile facilities.

**AMBULANCE:** Appropriation 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:** 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 Road Commission for Oakland County for County road improvement programs, under the Tri-Party Agreement. The program began in 1980, pursuant to Misc. Resolution #9246.

**TAX TRIBUNAL APPEAL:** Refund of prior year Property Tax revenue as ordered by the State Tax Tribunal.

**ROAD COMM. - DRAIN ASSESSMENT:** Appropriation to cover the County's portion of drain assessments.

**FUTURE SPACE REQUIREMENTS:** Appropriation to defray the cost of County's future space requirements. This appropriation is transferred, along with the Building Fund appropriation, to support the Capital Improvement Program.

**BUILDING FUND:** This appropriation is reserved for transfer to the Capital Improvement Program for the development and maintenance of county buildings.

## NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

**BUILDING AUTHORITY PAYMENTS:** This appropriation covers debt service for the Law Enforcement Complex, Law Enforcement Complex Expansion, Computer Services Building and Court House Expansion, owed to the Building Authority.

### COUNTY BUILDINGS

**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.

### STATE AND FEDERAL (OUTSIDE AGENCIES)

**SOUTHEAST MICHIGAN COUNCIL OF GOVERNMENTS (SEMCOG):** An organization of local governments in 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., which is capped so that no county pays more than 25% of the total organization dues.

**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.

**TRAFFIC IMPROVEMENT ASSOCIATION:** Appropriation to fund a professional services contract with the organization.

### SUNDRY

**INTEREST EXPENSE:** Appropriation to pay interest on various loans.

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

## NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

### RESERVES FOR TRANSFER

**INFRASTRUCTURE IMPROVEMENTS:** Appropriation provides County support for infrastructure improvements, in partnership with other entities, in order to provide desirable locations for new businesses.

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

**SALARY ADJUSTMENT:** The FY 1999 recommended appropriation covers the governmental fund portion of the recommended 3.0% increase effective October 1, 1998.

**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 Director of Management & Budget, in accordance with the Overtime Regulations.

**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, as well as other county departments.

**FRINGE BENEFIT ADJUSTMENT:** FY 1999 appropriation for fringe benefits associated with the proposed salary increase. FY 1998 covers a portion of potential union settlements.

**OFFICE AUTOMATION:** Reserve for transfer to provide for purchase of office automation hardware and software, subject to approval of the Strategic Planning Committee. Specific needs include Year 2000 conversions.

## NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

**WATERSHED COUNCIL APPROPRIATIONS (CLINTON VALLEY, HURON RIVER, SAGINAW RIVER, ROUGE RIVER):**  
These appropriations provide support, under a professional services contract, to each of the four watershed councils that comprise the Oakland county geographic area. Each council receives a percentage of \$12,000 in FY 1998 and \$12,300 in FY 1999, equal to their respective percentage of Oakland County territory; Clinton River (41.8%), Huron River (22.0%), Saginaw River (18.5%), and Rouge River (17.7%).

**CAPITAL OUTLAY:** This program provides for the purchase of files, furniture and other equipment, not anticipated in Departmental Budgets.

**CAPITAL IMPROVEMENT PROGRAM  
1998 through 2002**

BUILDING PROJECTS		Project Total	1997	1998	1999	2000	2001	2002	Future Years
Priorities	Project								
1	South Oakland Office Building	7,150,000		7,150,000					
2	Troy District Courthouse	\$5,400,000		\$4,200,000	\$1,200,000				
3	Children's Village "B" Building Renovation	775,000		775,000					
4	Courthouse Renovations	400,000		400,000					
5	New 52-3 District Courthouse	10,640,000 *		6,000,000 *	4,640,000 *				
6	Medium Security Jail Addition	80,500,000 *		250,000 *	3,000,000 *	38,625,000 *	38,625,000 *		
7	Day Care Center	350,000		350,000					
8	Purchase of Clinton Valley Center	8,000,000 *		5,000,000 *	3,000,000 *				
9	Roof Replacement Program	1,600,000		200,000	200,000	800,000	200,000	200,000	Ongoing
10	Purchase of 52-1 District Court	4,300,000 *		4,300,000 *					
11	Courthouse Addition and Renovations	80,000,000 *		3,000,000 *	26,000,000 *	26,000,000 *	25,000,000 *		
12	CMH Crisis Center	6,700,000 *		520,000 *	6,180,000 *				
13	Miscellaneous Remodeling	1,000,000		200,000	200,000	200,000	200,000	200,000	
	Community Mental Health Air Conditioning Improvements	1,000,000 *				1,000,000 *			
	Law Enforcement Complex Renovations	1,300,000			500,000	800,000			
	Electrical Upgrades	800,000			200,000	200,000	200,000	200,000	Unknown
	CMH, Jail & Public Works Bld'g. A.C. Chiller Replacements	1,500,000						1,500,000	
	New Work Release and Administration Facility	10,000,000 *					500,000 *	4,000,000 *	5,500,000
	Renovate Sheriff Administration Area into Prisoner Housing	2,000,000						200,000	1,800,000
	CFC Air Conditioning Refrigerant Replacement Program	900,000				300,000	300,000	300,000	
	Medical Examiner's Facility	10,200,000	5,000,000	5,200,000					
	Projects Appropriated in 1997:								
	Troy District Court Renovation	306,000	306,000						
	Clinton Valley Appraisal	23,000	23,000						
	Probate Court Renovations	651,200	651,200						
	Board of Commissioners Additional Space	5,000	5,000						
	South Oakland Health Center Roof Replacement	107,000	107,000						
	Courthouse Master Plan Update	200,000	200,000						
	<b>COST OF BUILDING PROJECTS</b>	<b>\$235,807,200</b>	<b>\$6,292,200</b>	<b>\$37,545,000</b>	<b>\$45,120,000</b>	<b>\$67,925,000</b>	<b>\$65,025,000</b>	<b>\$6,600,000</b>	<b>\$7,300,000</b>
	<b>UTILITY, ROADS AND PARKING LOT PROJECTS</b>								
1	Repave Jail Service Road	190,000		190,000					
2	Repave Service Drive to Courthouse	75,000		75,000					
3	Repave Public Works Drive	200,000		200,000					
4	Repave Campus Drive North	150,000 **		150,000 **					
5	Repave North Executive Office Building Parking Lot	210,000		210,000					
6	Repave Children's Village School Parking Lot	85,000		85,000					
	Courthouse Road Relocation	1,200,000			100,000	1,100,000			
	Repave North Courthouse Parking Lot	400,000			400,000				
	Steam Utility Tunnel Repair	420,000			420,000				
	Courthouse Parking Deck	8,000,000 *			500,000 *	5,500,000 *	2,000,000 *		
	Parking Lot Repaving Program	2,350,000				940,000	560,000	350,000	500,000
	Service Center Road Repair	1,100,000				500,000	300,000	300,000	
	Projects Appropriated in 1997:								
	Children's Village Road Improvement	349,000	349,000						
	Central Garage Parking Lot Paving	200,000	200,000						
	<b>COST OF UTILITY PROJECTS</b>	<b>\$14,929,000</b>	<b>\$549,000</b>	<b>\$910,000</b>	<b>\$1,420,000</b>	<b>\$8,040,000</b>	<b>\$2,860,000</b>	<b>\$650,000</b>	<b>\$500,000</b>
	<b>TOTAL COST OF CAPITAL IMPROVEMENT PROJECTS</b>	<b>\$250,736,200</b>	<b>\$6,841,200</b>	<b>\$38,455,000</b>	<b>\$46,540,000</b>	<b>\$75,965,000</b>	<b>\$67,885,000</b>	<b>\$7,250,000</b>	<b>\$7,800,000</b>

\* The recommendation is to consider financing these projects through the sale of bonds or alternative sources.

\*\*Represents Oakland County's share. Remaining cost of \$75,000 to be paid by the Oakland County Credit Union.

**CAPITAL IMPROVEMENT PROGRAM  
1998 through 2002**

FUNDING	Project Total	1997	1998	1999	2000	2001	2002	Future Years
Carry Forward From Combined Fund From Previous Year		1,159,166	7,549,996	2,353,861	10,908,933	13,818,933	19,808,933	24,308,933
Plus Transfer From FM&O Fund Operations		1,000,000	1,200,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Plus Transfer From FM&O Fund Balance		200,000						
Plus Transfer From Telephone Communications Fund		1,900,000	1,200,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Plus Transfer from General Fund (Includes future space requirements)		4,103,700	10,975,865	9,775,072	5,750,000	5,750,000	5,750,000	5,750,000
Plus General Fund Designated Reserve for Medical Examiner Facility		5,000,000						
Plus Transfer from West Wing Construction Fund		300,000						
Income from sale of Royal Oak Market & Fourth Street & Troy Street		691,832	600,000					
Income from Fund close out of Royal Oak Market			138,000					
Reimbursement From Bonds / Alternative Funding Sources								
Refund of Closed Work Projects	36,498	36,498						
New 52-3 District Courthouse	10,640,000 *		6,000,000 *	4,640,000 *				
Medium Security Jail Addition	80,500,000 *		250,000 *	3,000,000 *	38,625,000 *	38,625,000		
Purchase of Clinton Valley Center	8,000,000 *		5,000,000 *	3,000,000 *				
Courthouse Addition and Renovations	80,000,000 *		3,000,000 *	26,000,000 *	26,000,000 *	25,000,000 *		
CMH Crisis Center	6,700,000 *		520,000 *	6,180,000 *				
Community Mental Health Air Conditioning Improvements	1,000,000 *				1,000,000 *			
New Work Release and Administration Facility	10,000,000 *					500,000 *	4,000,000 *	5,500,000
Repave Campus Drive North	75,000 **		75,000 **					
Purchase of 52-1 District Court	4,300,000 *		4,300,000 *					
Courthouse Parking Deck	8,000,000 *			500,000 *	5,500,000 *	2,000,000 *		
<b>Total Reimbursement from Bonds / Alternative Sources</b>	<b>\$209,251,498</b>	<b>\$36,498</b>	<b>\$19,145,000</b>	<b>\$43,320,000</b>	<b>\$71,125,000</b>	<b>\$66,125,000</b>	<b>\$4,000,000</b>	<b>\$5,500,000</b>
<b>TOTAL AVAILABLE FOR CURRENT YEAR</b>		<b>14,391,196</b>	<b>40,808,861</b>	<b>57,448,933</b>	<b>89,783,933</b>	<b>87,693,933</b>	<b>31,558,933</b>	<b>37,558,933</b>
<b>MINUS Current Years Projects</b>		<b>6,841,200</b>	<b>38,455,000</b>	<b>46,540,000</b>	<b>75,965,000</b>	<b>67,885,000</b>	<b>7,250,000</b>	<b>7,800,000</b>
<b>CARRY FORWARD AVAILABLE FOR NEXT YEAR</b>		<b>\$7,549,996</b>	<b>\$2,353,861</b>	<b>\$10,908,933</b>	<b>\$13,818,933</b>	<b>\$19,808,933</b>	<b>\$24,308,933</b>	<b>\$29,758,933</b>

All projects shown in this section reflect anticipated needs and preliminary cost estimates. Final approval of each project will require full review by the appropriate liaison committee and approval by the Board of Commissioners.

**OAKLAND COUNTY, MICHIGAN  
1998-1999 BIENNIAL BUDGET  
BOND AND INTEREST REDEMPTION FUNDS**

FUND/DESCRIPTION	1993 ACTUAL	1994 ACTUAL	1995 ACTUAL	1996 ACTUAL	1997 ESTIMATED ACTUAL	ADOPTED BUDGET	
						1998	1999
<b>LAW ENFORCEMENT COMPLEX ADDITION #44400</b>							
FUND BALANCE - JANUARY 1	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REVENUE:							
RENTAL INCOME	\$1,303,649	\$1,308,330	\$1,307,502	\$1,305,812	\$0	\$1,253,861	\$0
INTEREST/CHARGES FOR SERVICE	0	0	0	0	0	0	0
<b>TOTAL REVENUE</b>	<b>\$1,303,649</b>	<b>\$1,308,330</b>	<b>\$1,307,502</b>	<b>\$1,305,812</b>	<b>\$0</b>	<b>\$1,253,861</b>	<b>\$0</b>
EXPENDITURES:							
PRINCIPAL PAYMENTS	\$940,000	\$1,005,000	\$1,070,000	\$1,140,000	\$0	\$1,210,000	\$0
INTEREST PAYMENTS	360,468	300,308	234,480	162,790	0	43,861	0
PAYING AGENT FEES	3,181	3,022	3,022	3,022	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$1,303,649</b>	<b>\$1,308,330</b>	<b>\$1,307,502</b>	<b>\$1,305,812</b>	<b>\$0</b>	<b>\$1,253,861</b>	<b>\$0</b>
INCR/(DCR) FUND BALANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FUND BALANCE - DECEMBER 31	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Scheduled Retirement Data: 10-1-97



**OAKLAND COUNTY, MICHIGAN  
1998-1999 BIENNIAL BUDGET  
BOND AND INTEREST REDEMPTION FUNDS**

FUND/DESCRIPTION	1993 ACTUAL	1994 ACTUAL	1995 ACTUAL	1996 ACTUAL	1997	ADOPTED BUDGET	
					ESTIMATED ACTUAL	1998	1999
<b>LAW ENFORCEMENT COMPLEX #34200</b>							
FUND BALANCE - JANUARY 1	\$697,614	\$709,357	\$737,076	\$778,640	\$817,991	\$857,991	\$0
REVENUE:							
RENTAL INCOME	\$648,147	\$642,374	\$610,906	\$579,350	\$563,600	\$107,100	\$0
INTEREST INCOME	11,743	27,718	41,564	39,351	40,000	42,300	0
TOTAL REVENUE	\$659,890	\$670,092	\$652,470	\$618,701	\$603,600	\$149,400	\$0
EXPENDITURES:							
PRINCIPAL PAYMENTS	\$500,000	\$525,000	\$525,000	\$525,000	\$525,000	\$100,000	\$0
INTEREST PAYMENTS	147,000	116,250	84,750	53,250	37,500	6,000	0
PAYING AGENT FEES	1,147	1,123	1,156	1,100	1,100	1,100	0
TOTAL EXPENDITURES	\$648,147	\$642,373	\$610,906	\$579,350	\$563,600	\$107,100	\$0
INCR/(DCR) FUND BALANCE	\$11,743	\$27,719	\$41,564	\$39,351	\$40,000	\$42,300	\$0
FUND BALANCE - DECEMBER 31	\$709,357	\$737,076	\$778,640	\$817,991	\$857,991	\$900,291	\$0

Scheduled Retirement Data: 7-1-98

**OAKLAND COUNTY, MICHIGAN  
1998-1999 BIENNIAL BUDGET  
BOND AND INTEREST REDEMPTION FUNDS**

FUND/DESCRIPTION	1993 ACTUAL	1994 ACTUAL	1995 ACTUAL	1996 ACTUAL	1997	ADOPTED BUDGET	
					ESTIMATED ACTUAL	1998	1999
<b>COMPUTER CENTER #44500</b>							
FUND BALANCE - JANUARY 1	\$220	\$220	\$220	\$220	\$220	\$220	\$220
REVENUE:							
RENTAL INCOME	\$615,594	\$606,000	\$593,844	\$602,844	\$801,700	\$83,688	\$83,688
INTEREST INCOME	0	0	0	0	0	0	0
<b>TOTAL REVENUE</b>	<b>\$615,594</b>	<b>\$606,000</b>	<b>\$593,844</b>	<b>\$602,844</b>	<b>\$801,700</b>	<b>\$83,688</b>	<b>\$83,688</b>
EXPENDITURES:							
PRINCIPAL PAYMENTS	\$325,000	\$350,000	\$375,000	\$425,000	\$450,000	\$0	\$0
INTEREST PAYMENTS	289,594	255,000	217,844	176,844	350,700	82,688	82,688
PAYING AGENT FEES	1,000	1,000	1,000	1,000	1,000	1,000	1,000
<b>TOTAL EXPENDITURES</b>	<b>\$615,594</b>	<b>\$606,000</b>	<b>\$593,844</b>	<b>\$602,844</b>	<b>\$801,700</b>	<b>\$83,688</b>	<b>\$83,688</b>
INCR/(DCR) FUND BALANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FUND BALANCE - DECEMBER 31	\$220	\$220	\$220	\$220	\$220	\$220	\$220

Scheduled Retirement Data: 5-1-08

**OAKLAND COUNTY, MICHIGAN  
1998-1999 BIENNIAL BUDGET  
BOND AND INTEREST REDEMPTION FUNDS**

FUND/DESCRIPTION	1993 ACTUAL	1994 ACTUAL	1995 ACTUAL	1996 ACTUAL	1997	ADOPTED BUDGET	
					ESTIMATED ACTUAL	1998	1999
<b>WEST WING EXTENSION #34600</b>							
FUND BALANCE - JANUARY 1	\$62,366	\$62,655	\$62,655	\$62,655	\$63,331	\$64,331	\$65,331
REVENUE:							
RENTAL INCOME	\$969,488	\$1,569,488	\$1,574,488	\$1,592,800	\$1,561,300	\$1,578,400	\$1,541,650
INTEREST INCOME	289	0	0	676	1,000	1,000	1,000
TOTAL REVENUE	\$969,777	\$1,569,488	\$1,574,488	\$1,593,476	\$1,562,300	\$1,579,400	\$1,542,650
EXPENDITURES:							
PRINCIPAL PAYMENTS	\$0	\$600,000	\$650,000	\$700,000	\$700,000	\$750,000	\$750,000
INTEREST PAYMENTS	968,488	968,488	923,488	891,800	860,300	827,400	790,650
PAYING AGENT FEES	1,000	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL EXPENDITURES	\$969,488	\$1,569,488	\$1,574,488	\$1,592,800	\$1,561,300	\$1,578,400	\$1,541,650
INCR/(DCR) FUND BALANCE	\$289	\$0	\$0	\$676	\$1,000	\$1,000	\$1,000
FUND BALANCE - DECEMBER 31	\$62,655	\$62,655	\$62,655	\$63,331	\$64,331	\$65,331	\$66,331

Scheduled Retirement Data: 9-1-11

**OAKLAND COUNTY, MICHIGAN  
1998-1999 BIENNIAL BUDGET  
BOND AND INTEREST REDEMPTION FUNDS**

FUND/DESCRIPTION	1993 ACTUAL	1994 ACTUAL	1995 ACTUAL	1996 ACTUAL	1997	ADOPTED BUDGET	
					ESTIMATED ACTUAL	1998	1999
<b>1992 REFUNDING SERIES (COMPUTER CENTER &amp; LEC) #34501</b>							
FUND BALANCE - JANUARY 1	\$81,002	\$81,588	\$81,588	\$81,588	\$81,588	\$81,588	\$81,588
REVENUE:							
RENTAL INCOME	\$2,127,713	\$2,054,913	\$1,982,113	\$1,914,912	\$1,851,913	\$1,786,463	\$1,719,963
INTEREST INCOME	586	0	0	0	0	0	0
TOTAL REVENUE	\$2,128,299	\$2,054,913	\$1,982,113	\$1,914,912	\$1,851,913	\$1,786,463	\$1,719,963
EXPENDITURES:							
PRINCIPAL PAYMENTS	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
INTEREST PAYMENTS	726,713	653,913	581,113	513,912	450,913	385,463	318,963
PAYING AGENT FEES	1,000	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL EXPENDITURES	\$2,127,713	\$2,054,913	\$1,982,113	\$1,914,912	\$1,851,913	\$1,786,463	\$1,719,963
INCR/(DCR) FUND BALANCE	\$586	\$0	\$0	\$0	\$0	\$0	\$0
FUND BALANCE - DECEMBER 31	\$81,588	\$81,588	\$81,588	\$81,588	\$81,588	\$81,588	\$81,588

Scheduled Retirement Data: 4-1-03

**OAKLAND COUNTY, MICHIGAN  
1998-1999 BIENNIAL BUDGET  
BOND AND INTEREST REDEMPTION FUNDS**

FUND/DESCRIPTION	1993 ACTUAL	1994 ACTUAL	1995 ACTUAL	1996 ACTUAL	1997 ESTIMATED ACTUAL	ADOPTED BUDGET	
						1998	1999
<b>TOTAL BUILDING AUTHORITY FUNDS</b>							
FUND BALANCE - JANUARY 1	\$841,202	\$853,820	\$881,539	\$881,539	\$881,539	\$922,539	\$965,839
REVENUE:							
RENTAL INCOME	\$5,664,591	\$6,181,105	\$6,068,853	\$5,995,718	\$4,778,513	\$4,809,512	\$3,345,301
INTEREST INCOME	12,618	27,718	41,564	40,027	41,000	43,300	1,000
TOTAL REVENUE	\$5,677,209	\$6,208,823	\$6,110,417	\$6,035,745	\$4,819,513	\$4,852,812	\$3,346,301
EXPENDITURES:							
PRINCIPAL PAYMENTS	\$3,165,000	\$3,880,000	\$4,020,000	\$4,190,000	\$3,075,000	\$3,460,000	\$2,150,000
INTEREST PAYMENTS	2,492,263	2,293,959	2,041,675	1,798,596	1,699,413	1,345,412	1,192,301
PAYING AGENT FEES	7,328	7,145	7,178	7,122	4,100	4,100	3,000
TOTAL EXPENDITURES	\$5,664,591	\$6,181,104	\$6,068,853	\$5,995,718	\$4,778,513	\$4,809,512	\$3,345,301
INCR/(DCR) FUND BALANCE	\$12,618	\$27,719	\$41,564	\$40,027	\$41,000	\$43,300	\$1,000
FUND BALANCE - DECEMBER 31	\$853,820	\$881,539	\$923,103	\$921,566	\$922,539	\$965,839	\$966,839

**OAKLAND COUNTY  
1998-1999 BIENNIAL BUDGET  
SHARE OF COUNTY INDEBTEDNESS  
CURRENT PAYMENTS**

<u>CHAPTER 20 DRAINS</u>	<u>1998</u>			<u>1999</u>		
	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
ACACIA PARK SERIES A	2,107.00	893.82	3,000.82	2,107.00	851.68	2,958.68
ACACIA PARK SERIES B	752.50	1,399.65	2,152.15	752.50	1,366.54	2,119.04
ACACIA PARK SERIES C	3,010.00	7,190.14	10,200.14	3,762.00	6,949.34	10,711.34
BIRMINGHAM CSO SERIES A	522.00	141.35	663.35	522.00	130.91	652.91
BIRMINGHAM CSO SERIES B	290.00	733.99	1,023.99	362.50	713.69	1,076.19
BIRMINGHAM CSO SERIES C	725.00	1,711.20	2,436.20	725.00	1,656.82	2,381.82
BLFD. TWP. CSO	17,461.50	30,115.27	47,576.77	23,282.00	2,879.11	26,161.11
BLFD. VILLAGE CSO SERIES A	23,042.50	8,171.22	31,213.72	23,042.50	7,710.37	30,752.87
BLFD. VILLAGE CSO SERIES B	13,293.75	29,133.25	42,427.00	13,293.75	28,508.45	41,802.20
BLFD. VILLAGE CSO SERIES C	35,450.00	92,980.92	128,430.92	35,450.00	90,144.49	125,594.49
CADDELL SERIES 1994	3,542.00	7,334.38	10,876.38	3,542.00	7,181.94	10,723.94
CRAKE	3,005.00	6,346.56	9,351.56	4,508.00	6,093.39	10,601.39
DALY	3,105.63	88.64	3,194.27	0.00	0.00	0.00
DOUGLAS	3,632.24	103.74	3,735.98	0.00	0.00	0.00
HAMILTON RELIEF	7,048.00	1,802.53	8,850.53	7,048.00	1,404.31	8,452.31
HENRY GRAHAM	13,474.36	2,880.15	16,354.51	13,474.36	2,103.41	15,577.77
JENSEN	5,450.00	1,015.34	6,465.34	6,540.00	634.38	7,174.38
JOHNSON	18,486.47	3,199.14	21,685.61	19,908.51	1,936.76	21,845.27
KASPER	18,884.00	6,533.73	25,417.73	18,884.00	5,339.34	24,223.34
KING	6,537.00	5,632.72	12,169.72	6,537.00	5,395.68	11,932.68
KORZON	1,382.40	3,942.95	5,325.35	2,073.60	3,876.60	5,950.20
LANNI	3,390.00	1,029.71	4,419.71	4,520.00	762.75	5,282.75
LUEDERS	5,220.00	7,197.73	12,417.73	5,220.00	6,649.63	11,869.63
MASTIN	2,399.20	432.54	2,831.74	2,399.20	336.42	2,735.62
MINNOW POND	8,283.00	12,708.42	20,991.42	8,283.00	12,087.22	20,370.22

**OAKLAND COUNTY  
1998-1999 BIENNIAL BUDGET  
SHARE OF COUNTY INDEBTEDNESS  
CURRENT PAYMENTS**

<b>CHAPTER 20 DRAINS-CONT.</b>	<b>1998</b>			<b>1999</b>		
	<b>PRINCIPAL</b>	<b>INTEREST</b>	<b>TOTAL</b>	<b>PRINCIPAL</b>	<b>INTEREST</b>	<b>TOTAL</b>
MULLEN	13,334.17	1,420.09	14,754.26	13,334.17	473.36	13,807.53
NICHOLS RELIEF	82,213.80	1,636.97	83,850.77	0.00	0.00	0.00
PEBBLE CREEK	8,300.00	16,463.05	24,763.05	12,450.00	15,425.55	27,875.55
ROBERT E. REID	58,156.00	105,383.07	163,539.07	75,040.00	101,969.90	177,009.90
ROTH	7,837.13	1,253.29	9,090.42	7,837.12	724.28	8,561.40
VARNER RELIEF	12,455.54	1,606.77	14,062.31	12,455.54	934.17	13,389.71
<b>TOTAL-CHAPTER 20 DRAINS</b>	<b>382,790.19</b>	<b>360,482.33</b>	<b>743,272.52</b>	<b>327,353.75</b>	<b>314,240.49</b>	<b>641,594.24</b>
<b>CHAPTER 20 DRAINS REFUNDING</b>						
CADDELL RELIEF DRAIN	18,810.00	7,793.84	26,603.84	18,486.00	6,646.43	25,132.43
EDWARDS RELIEF DRAIN	89,343.10	24,883.14	114,226.24	87,164.00	21,265.84	108,429.84
IRELAND RELIEF DRAIN	2,774.00	2,023.97	4,797.97	2,774.00	1,913.53	4,687.53
RUMMELL RELIEF DRAIN	<u>7,469.25</u>	<u>476.18</u>	<u>7,945.43</u>	<u>7,469.25</u>	<u>158.72</u>	<u>7,627.97</u>
<b>CHAPTER 20 - REFUNDING TOTAL</b>	<b>118,396.35</b>	<b>35,177.13</b>	<b>153,573.48</b>	<b>115,893.25</b>	<b>29,984.52</b>	<b>145,877.77</b>
<b>CHAPTER 21 DRAINS</b>						
MCCOY	972.49	18.75	991.24	0.00	0.00	0.00
RANDOLPH	2,597.00	423.96	3,020.96	2,597.00	245.42	2,842.42
WALKER	<u>2,939.83</u>	<u>255.40</u>	<u>3,195.23</u>	<u>2,939.83</u>	<u>73.50</u>	<u>3,013.33</u>
<b>CHAPTER 21 DRAINS TOTAL</b>	<b>6,509.32</b>	<b>698.11</b>	<b>7,207.43</b>	<b>5,536.83</b>	<b>318.92</b>	<b>5,855.75</b>

**OAKLAND COUNTY  
1998-1999 BIENNIAL BUDGET  
SHARE OF COUNTY INDEBTEDNESS  
CURRENT PAYMENTS**

<b>BUILDING AUTHORITY</b>	<b>PRINCIPAL</b>	<b>1998</b>		<b>PRINCIPAL</b>	<b>1999</b>	
		<b>INTEREST</b>	<b>TOTAL</b>		<b>INTEREST</b>	<b>TOTAL</b>
LAW ENFORCEMENT COMPLEX	100,000.00	6,000.00	106,000.00	0.00	0.00	0.00
JAIL EXPANSION	1,210,000.00	84,700.00	1,294,700.00	0.00	0.00	0.00
COMPUTER CENTER	0.00	108,937.50	108,937.50	0.00	108,937.50	108,937.50
WEST WING EXTENSION	750,000.00	827,400.00	1,577,400.00	750,000.00	790,650.00	1,540,650.00
<b>TOTAL-BUILDING AUTHORITY</b>	<b>2,060,000.00</b>	<b>1,027,037.50</b>	<b>3,087,037.50</b>	<b>750,000.00</b>	<b>899,587.50</b>	<b>1,649,587.50</b>
<b>BUILDING AUTHORITY REFUNDING</b>						
BUILDING AUTHORITY 92 SERIES	1,400,000.00	385,462.50	1,785,462.50	1,400,000.00	318,962.50	1,718,962.50
<b>BUILDING AUTHORITY REFUNDING - TOTAL</b>	<b>1,400,000.00</b>	<b>385,462.50</b>	<b>1,785,462.50</b>	<b>1,400,000.00</b>	<b>318,962.50</b>	<b>1,718,962.50</b>
<b>DELINQUENT TAX REVOLVING - 1997 SERIES</b>	16,500,000.00	0.00	16,500,000.00	0.00	0.00	0.00
<b>LEASE PURCHASE</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>GRAND TOTALS</b>	<b><u>20,467,695.86</u></b>	<b><u>1,808,857.57</u></b>	<b><u>22,276,553.43</u></b>	<b><u>2,598,783.83</u></b>	<b><u>1,563,093.93</u></b>	<b><u>4,161,877.76</u></b>

Statutory Limit - 10% of 1997 State Equalized Value	\$3,892,568,182.00
Less: Outstanding Debit Credit (9-30-97)	<u>-\$309,579,563.55</u>
Available Balance	\$3,582,988,618.45



**COPY OF RESOLUTION ADOPTED BY THE BOARD OF COUNTY ROAD  
COMMISSIONERS OF THE COUNTY OF OAKLAND, MICHIGAN  
UNDER DATE OF SEP 24 1997**

RESOLVED, that the revenue of the Road Commission for Oakland County Road Fund for fiscal year ending September 30, 1998 is estimated to be \$88,448,350. This amount, along with Appropriation of Fund Balance of \$481,750, is hereby budgeted and appropriated for fiscal year 1998 in the amount of \$88,930,100 to service the Operating and Road Improvement Program expenditures of the Road Commission for Oakland County.

<u>Revenue</u>	<u>1998 Fiscal Year Revenue Appropriation</u>
Fuel and Vehicle Taxes	\$52,420,000
Other Federal & State Revenue	<u>26,031,500</u>
Subtotal:	\$78,451,500
Revenue from Local Government	\$ 7,336,250
Fees and Other Revenue	<u>2,660,600</u>
Subtotal:	\$ 9,996,850
Appropriation of Fund Balance	<u>481,750</u>
<b>Total Revenue and Appropriation of Fund Balance:</b>	<b>\$88,930,100</b>

FURTHER RESOLVED, that \$88,930,100 of anticipated revenue and Appropriation of Fund Balance is hereby appropriated for the following purposes:

<u>Operating Expenditures</u>	<u>1998 Fiscal Year Expenditure Appropriation</u>
Board of Road Commissioners	\$ 127,700
Managing Director	649,938
Citizen Services	279,949
Finance	737,409
Legal	541,194
Central Operations	7,674,914
Human Resources	434,816
Engineering	5,030,046
Planning & Development	1,122,137
Traffic Safety	8,754,532
Permits & Environmental Concerns	962,864
Highway Maintenance	23,395,174
Non-Departmental	<u>15,562,427</u>
<b>Total Operating Expenditures:</b>	<b>\$65,273,100</b>
Road Improvement Program --	
Contractor Payments & Rights-of-Way:	<u>\$23,657,000</u>
<b>Total Expenditures:</b>	<b>\$88,930,100</b>

The budget appropriation for the Road Improvement Program for fiscal year ending September 30, 1998 is as follows:

<u>1998 Road Improvement Program</u>	<u>Budget Appropriation</u>	<u>Total 1998 Road Improvement Program</u>
1998 Safety Road Widenings	\$2,490,000	\$3,000,000
1998 Safety Intersection Projects	1,417,000	1,670,000
1998 Spot Safety Projects	499,000	619,000
1998 Tri-Party Program	1,298,000	1,635,000
1998 Major Resurfacing with Safety (Restoration, Resurfacing, Rehabilitation)	4,366,000	4,763,000
1998 Bridges and Bridge Restoration	820,000	1,068,000
1998 Contract Maintenance Bridge Management	205,000	260,000
1998 Drainage Improvements	167,000	200,000
1998 Paved Gravel	<u>                    </u>	<u>70,000</u>
Subtotal:	\$11,262,000	\$13,285,000
 <u>Completion of 1997 Projects in Progress</u>		
Safety Road Widenings	\$ 7,600,000	\$10,280,000
Pave Gravel Roads	1,720,000	2,000,000
Bridges and Bridge Restoration	850,000	945,000
Tri-Party	1,327,000	1,500,000
Major Resurfacing with Safety Intersections	898,000	1,000,000
	<u>                    </u>	<u>10,000</u>
Subtotal:	\$12,395,000	\$15,735,000
 <b>Total 1998 Road Improvement Program:</b>	 <b>\$23,657,000</b>	 <b>\$29,020,000</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 1998 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 SEP 24 1997



Deborah Mathews  
Deputy-Secretary/Clerk of the Board

**COPY OF RESOLUTION ADOPTED BY THE BOARD OF COUNTY ROAD  
COMMISSIONERS FOR OAKLAND COUNTY, MICHIGAN  
UNDER DATE OF SEP 24 1997**

WHEREAS, the Managing Director has, pursuant to provisions of the Uniform Budgeting and Accounting Act, recommended a budget for Fiscal Year 1998 and;


WHEREAS, a public hearing was held on said budget in compliance with said Act, and;

WHEREAS, the Board of Oakland County Road Commissioners, having reviewed the budget and taken into consideration the verbal and written comments of the public hearing and having received additional information from the Managing Director, is desirous of making changes in the recommended budget.

NOW, THEREFORE, BE IT RESOLVED, that the Managing Director's recommended budget is amended as follows:

	Revenue	Expenditures	Appropriation of Fund Balance
<b>Budget as Presented at Public Hearing</b>	\$ 88,448,350	\$88,930,100	\$481,750
<b>Increase:</b>			
1. Salary and Wage Adjustments		11,551	
2. Central Operations-Road & General Equipment Repair		60,000	
<b>Decrease:</b>			
3. Road Commission Contingency		(11,551)	
4. Highway Maintenance Road Equipment		(60,000)	
 <b>1998 Budget Proposed For Adoption</b>	 \$ 88,448,350	 \$88,930,100	 \$481,750

I hereby certify that the above is a true and correct copy of a resolution adopted by the Board of County Road Commissioners of the County of Oakland, State of Michigan, under date of SEP 24 1997

  
 \_\_\_\_\_  
 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 SEP 24 1997

SPECIAL ASSESSMENT FUND

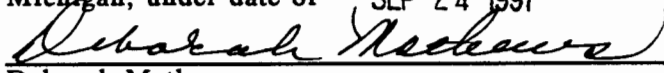
RESOLVED, that the total revenue for the Road Commission for Oakland County Special Assessment Fund for Fiscal Year ending September 30, 1998 is estimated to be \$2,625,000. This amount, along with appropriation of fund balance of \$26,000, for a total of \$2,651,000, is hereby budgeted and appropriated to service the Special Assessment Fund expenditures of the Road Commission for Oakland County.

<u>Revenue</u>	<u>1998 Fiscal Year Revenue Appropriation</u>
Revenue from Special Assessment Rolls	\$2,200,000
Road Fund Contributions Net Underassessment	25,000
Interest on Assessment Rolls	300,000
Interest on Investments	<u>100,000</u>
	\$2,625,000
Appropriation of Fund Balance	<u>26,000</u>
<b>Total Revenue and Appropriation of Fund Balance</b>	<b>\$2,651,000</b>

FURTHER RESOLVED, that the \$2,651,000 of anticipated revenue and appropriation of fund balance is hereby appropriated for the following purposes:

<u>Operating Expenditures</u>	<u>1998 Fiscal Year Expenditure Appropriation</u>
Contractor Payments	\$1,802,000
Engineering and Administration	360,000
Principal Payment on Debt	400,000
Interest on Debt	34,000
Refund of Overassessments to Participants (net)	50,000
Note Payment Fees and Issue Costs	<u>5,000</u>
<b>Total Expenditures</b>	<b>\$2,651,000</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 SEP 24 1997

  
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 SEP 24 1997**

**INTELLIGENT TRANSPORTATION SYSTEM PROGRAM FUND**

**RESOLVED**, that the total revenue for the Road Commission for Oakland County Intelligent Transportation System (ITS) Program Fund for Fiscal Year ending September 30, 1998 is estimated to be \$9,784,100. This amount is hereby budgeted and appropriated to fund the Intelligent Transportation System Program Fund project expenditures of the Road Commission for Oakland County.

<u>Revenue</u>	<u>1998 Fiscal Year Revenue Appropriation</u>
Federal Revenue -- ITS	\$ 7,014,600
Contribution from Road Fund -- ITS	559,500
Cities and Villages Revenue -- ITS	347,500
Private Enterprises Revenue -- ITS	<u>1,862,500</u>
<b>Total Revenue</b>	<b>\$ 9,784,100</b>

**FURTHER RESOLVED**, that the \$9,784,100 of anticipated revenue is hereby appropriated for the following purposes:

<u>Operating Expenditures</u>	<u>1998 Fiscal Year Expenditure Appropriation</u>
Project Expenses -- ITS	\$8,715,500
Projects -- RCOC Labor Costs -- ITS	<u>1,068,600</u>
<b>Total Expenditures</b>	<b>\$9,784,100</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 SEP 24 1997

  
\_\_\_\_\_  
Deborah Mathews  
Deputy-Secretary/Clerk of the Board

OAKLAND COUNTY  
BOARD OF COMMISSIONERS  
MINUTES

September 25, 1997

Meeting called to order by Chairperson John McCulloch at 10:40 A.M. in the Courthouse Auditorium, 1200 N. Telegraph Road, Pontiac, Michigan.

Roll called.

PRESENT: Amos, Coleman, Devine, Dingeldey, Douglas, Garfield, Holbert, Huntoon, Jacobs, Jensen, Johnson, Kaczmar, Kingzett, Law, McCulloch, McPherson, Millard, Moffitt, Obrecht, Palmer, Pernick, Powers, Schmid, Taub, Wolf. (25)  
ABSENT: None. (0)

Quorum present.

Invocation given by Commissioner Thomas Law.

Pledge of Allegiance to the Flag.

Moved by Wolf supported by Powers the minutes of the September 11, 1997 Board meeting be approved.

A sufficient majority having voted therefor, the minutes were approved, as printed.

Moved by Wolf supported by Dingeldey the rules be suspended and the agenda be amended, as follows:

ITEMS ON PRINTED AGENDA

FINANCE AND PERSONNEL COMMITTEE

c. Community Development Division - Budget Amendments  
(Reason for suspension for Finance and Personnel Committee, item c: Waiver of Rule XII - did not go to Liaison Committee (Planning and Building))

GENERAL GOVERNMENT COMMITTEE

b. Circuit Court/Friend of the Court - Fiscal Year 1998 Cooperative Reimbursement Program (CRP) Contract Acceptance

PLANNING AND BUILDING COMMITTEE

a. Drain Commissioner - 1997 Drain Maintenance Assessments  
b. Drain Commissioner - 1997 Lake Level Assessments for Operation and Maintenance

PUBLIC SERVICES COMMITTEE

e. Prosecuting Attorney - Application and Acceptance of the 1998 Cooperative Reimbursement Program Agreement  
f. Prosecuting Attorney - Creation of One (1) Gov Victim Services Supervisor Position and Related Personnel Actions  
(Reason for suspension for General Government Committee, item b, Planning and Building Committee, items a and b and Public Services Committee, items e and f: Waiver of Rule XII - Direct Referral to Finance and Personnel Committee)

ITEMS NOT ON PRINTED AGENDA

FINANCE AND PERSONNEL COMMITTEE

g. Oakland County Board of Commissioners - Legal Expense

PUBLIC SERVICES COMMITTEE

i. Community Mental Health - Extension of Training and Treatment Innovations, Inc. (TTI) Contracts  
(Reason for suspension for Finance and Personnel Committee, item g and Public Services Committee, item i: Waiver of Rule III and Rule IX)

AYES: Amos, Coleman, Devine, Dingeldey, Douglas, Garfield, Holbert, Huntoon, Jacobs, Jensen, Johnson, Kaczmar, Kingzett, Law, McCulloch, McPherson, Millard, Moffitt, Obrecht, Palmer, Pernick, Powers, Schmid, Taub, Wolf. (24)  
NAYS: None. (0)

A sufficient majority having voted therefor, the motion to suspend the rules and amend the agenda carried.

The Clerk read a communication from County Executive L. Brooks Patterson requesting confirmation of his reappointment of Fred Seeley to the Board of Directors of the Economic Development Corporation of Oakland County. The appointment will be for a six year term ending in the year 2003. There being no objections, the appointment was confirmed.

The Clerk read a communication from Chairperson John P. McCulloch requesting confirmation of his appointment of the following individuals to the Jail Task Force:

Chief Circuit Judge - Judge Edward Sosnick  
52nd District Judge Designee - Judge Dennis Drury  
Oakland County Sheriff's Designee - Ann Russell  
Oakland County Prosecutor's Designee - John O'Brien  
Public Services Committee Designee - Frank Millard  
Planning and Building Committee Designee - Donna Huntoon  
Finance and Personnel Committee Designee - Eric Coleman  
Strategic Planning Committee Designee - Nancy Dingeldey  
General Government Committee Designee - Gilda Jacobs  
Director of Management and Budget - Robert Daddow  
Director of Facilities and Operations - Dave Ross  
Chief Probation Officer - Kenneth Aud  
Manager of Community Corrections - George Miller  
Director of Personnel Designee - Nancy Scarlet

Commissioner Frank Millard will Chair the Jail Task Force. There being no objections, the appointments were confirmed.

The Clerk read a communication from the City of Southfield Administrator Robert R. Block to Chairperson John P. McCulloch respectfully requesting that the City of Southfield be considered for funding in the amount of \$2,000,000 to assist in the development of the infrastructure to support the American Commerce Centre. Copy of project summary and marketing brochure on file in the County Clerk's office. The original project summary and marketing packet was forwarded to Jeffrey Kaczmarek, Director of Community and Economic Development.

The Chairperson made the following statement: "A Public Hearing is now called on the 1998-1999 Oakland County Budget and General Appropriations Act. Are there any persons present who wish to speak?" Bill McMaster and Frank Cardimen addressed the Board. No other persons requested to speak and the Chairperson declared the Public Hearing closed.

The following people addressed the Board: Bill McMaster, Sandy Crockett, Kelly leRoux, Nancy Barnes, Susan McKenna, Wendy Taggart, Hope Cummins, Don Vainer, Joan Rolick, Joe Erwin, Carol Vainer, Elmer Cerano, Flora Sanderson and Commissioner Dan Devine.



Commissioners Minutes Continued. September 25, 1997

**MISCELLANEOUS RESOLUTION #97190**

BY: Finance and Personnel Committee, Sue Ann Douglas, Chairperson

**IN RE: FISCAL YEAR 1998 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 and Personnel Committee received budget requests from all County departments, and has reviewed in detail the County Executive's Fiscal Year 1998 Budget Recommendation; and

WHEREAS the Finance and Personnel Committee, after due deliberation, has formulated a Recommended General Appropriations Act balancing total appropriations with available resources at \$554,955,032 for Fiscal Year 1998, a summary of which was included in the Notice of Public Hearing published in newspapers of general circulation; and

WHEREAS the further intent of this resolution is to 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; and

WHEREAS the Circuit Court Mediation Fund (Miscellaneous Resolution #90177) is used to cover the total cost of Attorney Mediators, with the balance to be used for enhancement of Court operations as requested by the Court and approved by the Board of Commissioners.

NOW THEREFORE BE IT RESOLVED the Oakland County Board of Commissioners does hereby adopt and amend the Fiscal Year 1998 General Appropriations Act recommended by the Finance and Personnel Committee as advertised and placed in the Clerk's Office for public inspection.

BE IT FURTHER RESOLVED that \$850,000 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 \$550,000) and the Sheriff's Department (6/17 or \$300,000).

BE IT FURTHER RESOLVED that funds from the Civil Mediation Account (1-10100-201-011) be utilized to cover the total costs incurred in Fiscal Year 1998 for the Civil Mediation Program.

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. The Delinquent Tax Revolving Fund (DTRF) was established in accordance with the provisions of Public Act 206 of 1893 (as amended) for the purpose of paying local taxing units within the County their respective shares of delinquent ad valorem real property taxes, in anticipation of the collection of those taxes by the County Treasurer. This policy statement, which encompasses the precept of self-funding, ensures that utilization of unrestricted DTRF funds does not impair the functional intent or operational success of the DTRF as originally established.
2. To that end, at no time shall funds be diverted from the DTRF that would cause the unrestricted balance to fall below a level that would assure a prompt payment of all current and future outstanding General Obligation Limited Tax Notes, as well as assure the continued operation of the DTRF as specified in the preceding paragraph.

PUBLIC SERVICES COMMITTEE

i. Community Mental Health - Extension of Training and Treatment Innovations, Inc. (TTI) Contracts  
(Reason for suspension for Finance and Personnel Committee, item g and Public Services Committee, item i: Waiver of Rule III and Rule IX)

AYES: Amos, Coleman, Devine, Dingeldey, Douglas, Garfield, Holbert, Huntoon, Jacobs, Jensen, Johnson, Kaczmar, Kingzett, Law, McCulloch, McPherson, Millard, Moffitt, Obrecht, Palmer, Pernick, Powers, Schmid, Taub, Wolf. (24)  
NAYS: None. (0)

A sufficient majority having voted therefor, the motion to suspend the rules and amend the agenda carried.

The Clerk read a communication from County Executive L. Brooks Patterson requesting confirmation of his reappointment of Fred Seeley to the Board of Directors of the Economic Development Corporation of Oakland County. The appointment will be for a six year term ending in the year 2003. There being no objections, the appointment was confirmed.

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The Chairperson made the following statement: "A Public Hearing is now called on the 1998-1999 Oakland County Budget and General Appropriations Act. Are there any persons present who wish to speak?" Bill McMaster and Frank Cardimen addressed the Board. No other persons requested to speak and the Chairperson declared the Public Hearing closed.

The following people addressed the Board: Bill McMaster, Sandy Crockett, Kelly leRoux, Nancy Barnes, Susan McKenna, Wendy Taggart, Hope Cummins, Don Vainer, Joan Rolick, Joe Erwin, Carol Vainer, Elmer Cerano, Flora Sanderson and Commissioner Dan Devine.

Commissioners Minutes Continued. September 25, 1997

**MISCELLANEOUS RESOLUTION #97190**

BY: Finance and Personnel Committee, Sue Ann Douglas, Chairperson

**IN RE: FISCAL YEAR 1998 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 and Personnel Committee received budget requests from all County departments, and has reviewed in detail the County Executive's Fiscal Year 1998 Budget Recommendation; and

WHEREAS the Finance and Personnel Committee, after due deliberation, has formulated a Recommended General Appropriations Act balancing total appropriations with available resources at \$554,955,032 for Fiscal Year 1998, a summary of which was included in the Notice of Public Hearing published in newspapers of general circulation; and

WHEREAS the further intent of this resolution is to 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; and

WHEREAS the Circuit Court Mediation Fund (Miscellaneous Resolution #90177) is used to cover the total cost of Attorney Mediators, with the balance to be used for enhancement of Court operations as requested by the Court and approved by the Board of Commissioners.

NOW THEREFORE BE IT RESOLVED the Oakland County Board of Commissioners does hereby adopt and amend the Fiscal Year 1998 General Appropriations Act recommended by the Finance and Personnel Committee as advertised and placed in the Clerk's Office for public inspection.

BE IT FURTHER RESOLVED that \$850,000 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 \$550,000) and the Sheriff's Department (6/17 or \$300,000).

BE IT FURTHER RESOLVED that funds from the Civil Mediation Account (1-10100-201-011) be utilized to cover the total costs incurred in Fiscal Year 1998 for the Civil Mediation Program.

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. The Delinquent Tax Revolving Fund (DTRF) was established in accordance with the provisions of Public Act 206 of 1893 (as amended) for the purpose of paying local taxing units within the County their respective shares of delinquent ad valorem real property taxes, in anticipation of the collection of those taxes by the County Treasurer. This policy statement, which encompasses the precept of self-funding, ensures that utilization of unrestricted DTRF funds does not impair the functional intent or operational success of the DTRF as originally established.
2. To that end, at no time shall funds be diverted from the DTRF that would cause the unrestricted balance to fall below a level that would assure a prompt payment of all current and future outstanding General Obligation Limited Tax Notes, as well as assure the continued operation of the DTRF as specified in the preceding paragraph.

3. Penalties and investment interest generated by the DTRF may be transferred, in whole or in part, to the General Fund of the County upon majority vote of the Board of Commissioners so long as such transfer(s) meets the provisions of paragraph #2 above.
4. Any and all appropriations from unrestricted DTRF funds, excepting penalties and investment interest, shall be limited to one-time expenditures, as opposed to recurring operations.
5. Unless otherwise specified, appropriations from the DTRF shall be considered long- or short-term advances (with specific time frames detailed in the authorizing resolution), to be repaid with interest as specified below.
6. Any appropriations from unrestricted DTRF funds, excepting penalties and investment interest, not considered advances to be repaid within a time certain shall require a two-thirds majority vote of the Board of Commissioners.
7. All appropriations from unrestricted DTRF funds considered to be advances to be repaid within a time certain shall require a majority vote of the Board of Commissioners.
8. Terms and conditions of any and all advances from the DTRF shall be specified in the authorizing resolution, including interest obligations detailed as follows:
  - a. Interest on each payment will be based on the average monthly rate paid during the term of the agreement by the agent of the DTRF for that year's outstanding borrowing, or
  - b. In the event no borrowing occurs for the DTRF, principal and interest payments will be made in accordance with the previously established "Loan of County Funds Policy" (Miscellaneous Resolution #89276) which requires Board approval of repayment terms at an interest rate no less than the prevailing six-month Treasury Bill rate and that such rates shall be computed and compounded quarterly.

BE IT FURTHER RESOLVED that \$750,000 (or one-half of the \$1,500,000) 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

Commissioners Minutes Continued. September 25, 1997

- 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/expenses 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 evaluating 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 September 30, 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

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- 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/expenses 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 Expenditures, Controllable Operating Expenditures, and Non-Controllable Operating Expenditures (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 and Personnel 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 Fiscal Services 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, employee training, 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



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- 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 the Fringe Benefit Fund as established by Miscellaneous Resolution #81-012 and modified by Miscellaneous Resolution #96-024.
- 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 September 30, without approval from the Finance and Personnel Committee of the Board of Commissioners.
  - f. Transfers may be made from the non-departmental accounts for the Department of Information Technology or from any other source of funds, for computer hardware and/or software only with prior approval by the Strategic Planning Committee. Each proposal for the transfer of funds must be supported in writing with cost justification and an itemization of the requested hardware and software. The Director of Information Technology shall present such proposals as required to the Strategic Planning Committee as they are developed. The Fiscal Officer shall report such amendments to the Finance and Personnel Committee as a formal part of the County Executive's Quarterly Financial Forecast.
  - g. Funds will not be spent from the non-departmental account entitled "Infrastructure Improvements" (#3661) without a specific Board resolution allowing for such expenditure to occur. The improvements shall be limited to alleviating traffic flow and safety concerns and is considered to be a "one-time" expenditure to assist in this effort. The maximum amount to be expended is limited to 25% of the cost of the project up to \$3.0 million. Should the State of Michigan not provide matching funds to support the project, the expenditure will not be made and the unused funds will be returned to the Delinquent Tax Revolving Fund. Finally, any final expenditure and transfer shall be done in conformance with state law.
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 #93-156, 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 #93-135. 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 Fiscal Officer. Furthermore, the Fiscal Services 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

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- 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. All Internal Service Fund budgets that have depreciable assets shall have a capital budget with detail supporting the amount of annual depreciation therein included, as well as a fiscal plan for replacing, upgrading or disposing of those assets.
  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.

Chairperson, on behalf of the Finance and Personnel Committee, I move the adoption of the foregoing resolution which embodies the Fiscal Year 1997 General Appropriations Act as detailed in the Fiscal Year 1997 Budget document, including subsequent amendments.

FINANCE AND PERSONNEL COMMITTEE

Moved by Douglas supported by Jensen the resolution be adopted.

Moved by Kingzett supported by Moffitt the resolution be amended by striking the current paragraph (g) under Section 21 and inserting the following new language to read as follows:

**"Funds will not be spent from the non-departmental account entitled, 'Infrastructure Improvements' (#3661) without a specific Board resolution allowing for such expenditure to occur. Further, the Board of Commissioners shall establish specific eligibility criteria for the project(s) to be funded from this account. Any unused funds will be returned to the Delinquent Tax Revolving Fund. Finally, all expenditures from this account shall be made in conformance with state law."**

A sufficient majority having voted therefor, the amendment carried.

Moved by Obrecht supported by Palmer the resolution be amended to change the transfer amount to a (1) year amount of \$4,375,000.00.

The Chairperson stated a "Yes" vote will support the change and a "No" vote will not.

Vote on amendment:

AYES: Garfield, Johnson, Kaczmar, Kingzett, McPherson, Obrecht, Palmer.  
(7)

NAYS: Coleman, Devine, Dingeldey, Douglas, Holbert, Huntoon, Jacobs, Jensen, Law, McCulloch, Millard, Moffitt, Pernick, Schmid, Taub, Wolf, Amos.  
(17)

A sufficient majority not having voted therefor, the amendment failed.

Moved by Moffitt supported by Schmid the resolution be amended to add an additional BE IT FURTHER RESOLVED paragraph following the NOW THEREFORE BE IT RESOLVED paragraph to read as follows:

**BE IT FURTHER RESOLVED that the Chief Administrative Officer and the Fiscal Officer for the County shall undertake a full review of cost cutting options and shall present a plan for expenditure reduction which can be implemented over the period of 1998-2001.**

A sufficient majority having voted therefor, the amendment carried.

Vote on resolution, as amended:

AYES: Devine, Dingeldey, Douglas, Holbert, Huntoon, Jacobs, Jensen, Johnson, Kaczmar, Kingzett, Law, McCulloch, McPherson, Millard, Moffitt, Obrecht, Palmer, Pernick, Schmid, Taub, Wolf, Amos, Coleman. (23)

NAYS: Garfield. (1)

A sufficient majority having voted therefor, the resolution, as amended, was adopted.

**MISCELLANEOUS RESOLUTION #97191**

BY: Finance and Personnel Committee, Sue Ann Douglas, Chairperson

**IN RE: BOARD OF COMMISSIONERS - 1997 COUNTY GENERAL FUND PROPERTY TAX AND PARKS AND RECREATION TAX RATES**

To the Oakland County Board of Commissioners  
Chairperson, Ladies and Gentlemen:

WHEREAS the County has a fixed millage rate of 5.26 mills and a voted .25 mill for Parks and Recreation; and

WHEREAS the Huron-Clinton Metro Parks Authority has requested the County to apportion a .25 mill property tax rate; and

WHEREAS Michigan Law (MCL 211.34d(16)) permanently reduced the County's Maximum Allowable Tax Rate to the 1994 "Headlee" rollback (Article 9, Section 31 of the Michigan Constitution) tax rate of 4.4805 mills, a Parks and Recreation maximum allowable tax rate of .2439 mill and a Huron-Clinton Authority maximum allowable tax rate of .2236 mill; and

WHEREAS Public Act 42 of 1995, "Truth in Budgeting" Act, allows the County Board of Commissioners to hold a single Public Hearing as a prerequisite to both approval of the Property Tax Levy and Budget adoption, if the recommended property tax rate necessary to support the ensuing year's operating budget is included in the General Appropriations Act; and

WHEREAS the Board of Commissioners, upon the recommendation of the County Executive, adopted Miscellaneous Resolution #96225 establishing a 1996 County Property Tax rate of 4.3805 mills, 1/10 (.1) mill less than the maximum allowable tax levy as constrained by State law, equivalent to a total tax reduction of \$3.4 million; and

WHEREAS the Board of Commissioners, by Miscellaneous Resolution #95265, created the Millage Reduction and Stabilization Fund which has accumulated a current balance of \$4,375,000 attributable to cost saving measures implemented over time; and

WHEREAS the Board of Commissioners and County Executive is desirous of utilizing these funds to further reduce the property tax rate by .03 mill which will consume the accumulated balance over a four (4) year time frame without jeopardizing the County's ability to deliver quality public services; and

WHEREAS the County Executive recommends that the County tax rate be set at 4.3505 mills, thirteen hundredths (.13) mill less than the maximum allowable tax levy as constrained by State law, equivalent to a total tax reduction of \$4.7 million; and

WHEREAS the Finance Committee recommends that the 1997 County General Fund Property Tax rate be set at 4.3505 mills, thirteen hundredths (.13) mill below the maximum allowable tax rate; the Oakland County Parks and Recreation Tax rate be set at .2439 mill, the maximum allowable tax rate; and the Huron-Clinton Metro Park Authority Tax rate be set at .2236 mill, the maximum allowable tax rate; and

WHEREAS \$158,656,405 is the estimated amount of the 1998 County General Fund Budget to be raised by taxation based on the 1997 Taxable Value of all

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property located in Oakland County (\$36,468,545,005) at the recommended rate of 4.3505 mills, together with the voted .2439 mill for Parks and Recreation of \$8,894,678 and the .2236 mill for the Huron-Clinton Authority of \$8,154,367.

NOW THEREFORE BE IT RESOLVED that each supervisor of the various townships and assessing officers of the several cities of Oakland County are authorized and directed to spread on their respective township or city tax rolls for the year 1997 the following tax rates to be applied to the 1997 Taxable Value of all property located within their respective jurisdictions:

	1997 County	Voted for	Huron-Clinton
<u>General Property Tax Levy</u>		<u>Parks &amp; Recreation</u>	<u>Park Authority</u>
4.3505 Mills		.2439 Mill	.2236 Mill

BE IT FURTHER RESOLVED the 1998 General Appropriations Act be amended to include the following language:

"BE IT FURTHER RESOLVED that the Oakland County Board of Commissioners proposes to levy a millage rate of 4.3505 mills upon the total Taxable Value of Real and Personal Property so as to generate \$158,656,405 to support the 1998 County General Fund/General Purpose Operating Budget.

BE IT FURTHER RESOLVED that \$1,093,750 be transferred from the Millage Reduction and Stabilization Fund to the General Fund to offset the corresponding reduction in property tax revenue."

Chairperson, on behalf of the Finance and Personnel Committee, I move adoption of the foregoing resolution.

FINANCE AND PERSONNEL COMMITTEE

Moved by Douglas supported by Schmid the resolution be adopted.

AYES: Dingeldey, Douglas, Holbert, Huntoon, Jacobs, Jensen, Johnson, Kaczmar, Kingzett, Law, McCulloch, McPherson, Millard, Moffitt, Obrecht, Palmer, Pernick, Schmid, Taub, Wolf, Amos, Coleman, Devine. (23)

NAYS: Garfield. (1)

A sufficient majority having voted therefor, the resolution was adopted.

MISCELLANEOUS RESOLUTION #97192

BY: Finance and Personnel Committee, Sue Ann Douglas, Chairperson

IN RE: COMMUNITY DEVELOPMENT DIVISION - BUDGET AMENDMENTS

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS the 1997-1998 U.S. Department of Housing and Urban Development Community Development Block Grant (CDBG) was accepted by Miscellaneous Resolution #97109 in the amount of \$4,870,000.00 with \$998,204.66 in County Program Income and \$9,830.00 in Community Program Income for a total program amount of \$5,878,034.66 with no budget amendment made at the time of acceptance (See Schedule B); and

WHEREAS the 1997-1998 Emergency Shelter Grant (ESG) was accepted in the amount of \$108,000.00 with no budget amendment at the time of acceptance (See Schedule C); and

WHEREAS the 1997-1998 HOME Investment Partnership Act Grant in the amount of \$1,176,000.00 was accepted with a requirement for County matching funds in the amount of \$257,985.00 for a total program amount of \$1,433,985.00, with no budget amendment at the time of acceptance (See Schedules A and D); and

WHEREAS the Oakland County Community Development Division has agreed that the 1997-1998 Budget would be amended to reflect accurate detail of actual grant awards for the 1997-1998 program year.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners amends the Fiscal Year 1998 Community Development Division Budget to reflect the revisions as detailed in Schedules A, B, C, and D.

Chairperson, on behalf of the Finance and Personnel Committee, I move the adoption of the foregoing resolution.

FINANCE AND PERSONNEL COMMITTEE

Copy of Schedules A, B, C and D on file in County Clerk's office.

Moved by Douglas supported by Coleman the resolution be adopted.

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AYES: Douglas, Garfield, Holbert, Huntoon, Jacobs, Jensen, Johnson, Kaczmar, Kingzett, Law, McCulloch, McPherson, Millard, Moffitt, Obrecht, Palmer, Pernick, Schmid, Wolf, Amos, Coleman, Devine, Dingeldey. (23)  
NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

**MISCELLANEOUS RESOLUTION #97193**

BY: Finance and Personnel Committee, Sue Ann Douglas, Chairperson  
**IN RE: DEPARTMENT OF PUBLIC SERVICES/COMMUNITY CORRECTIONS - ACCEPTANCE OF 1997/1998 COMMUNITY CORRECTIONS GRANT**

To the Oakland County Board of Commissioners  
Chairperson, Ladies and Gentlemen:

WHEREAS the Department of Public Services' Community Correction's Division applied to the Michigan Department of Corrections (MDOC) for \$2,472,276 in grant funds for the period October 1, 1997 through September 30, 1998; and

WHEREAS the MDOC has awarded Oakland County a 1997-1998 Community Corrections grant in the amount of \$2,175,217, which is \$297,059 or 12.02% less than the application amount; and

WHEREAS the application requested funding for an additional Deputy II position, which was not approved by MDOC; therefore, no additional personnel are required to fulfill the grant agreement; and

WHEREAS there is no County match required with this grant, however it should be noted that there are General Fund Pretrial Services positions included in the Fiscal Year 1998 Budget, which are not part of this grant; and

WHEREAS acceptance of this grant does not obligate the County to any future commitment; and

WHEREAS the contract has been approved by the County Executive's Contract Review Process.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners accepts the 1997/1998 Community Corrections grant from the Michigan Department of Corrections in the amount of \$2,175,217.

BE IT FURTHER RESOLVED that the future level of service, including personnel (except the portion of Pretrial Services currently funded by the General Fund) will be contingent upon the level of funding available from the State.

BE IT FURTHER RESOLVED that the Fiscal Year 1998 Special Revenue budget be amended to coincide with this grant award.

Chairperson, on behalf of the Finance and Personnel Committee, I move adoption of the foregoing resolution.

FINANCE AND PERSONNEL COMMITTEE

Moved by Douglas supported by Taub the resolution be adopted.

AYES: Garfield, Huntoon, Jacobs, Jensen, Johnson, Kaczmar, Kingzett, Law, McCulloch, McPherson, Millard, Moffitt, Obrecht, Palmer, Pernick, Schmid, Taub, Wolf, Amos, Coleman, Devine, Dingeldey, Douglas. (23)  
NAYS: None. (1)

A sufficient majority having voted therefor, the resolution was adopted.

**MISCELLANEOUS RESOLUTION #97194**

BY: Finance and Personnel Committee, Sue Ann Douglas, Chairperson  
**IN RE: DEPARTMENT OF CENTRAL SERVICES - LEASED VEHICLES - FLEET EXPANSION OF ONE (1) VAN FOR COMMUNITY CORRECTIONS**

To the Oakland County Board of Commissioners  
Chairperson, Ladies and Gentlemen:

WHEREAS through Miscellaneous Resolutions #93230 and #94357, the Oakland County Board of Commissioners adopted a Leased Vehicle Policy requiring that additions to the County fleet be approved by the Board of Commissioners; and

WHEREAS the Community Corrections Division has a need to lease a van from the County fleet to accommodate the transportation needs of the successful Impact Weekend Program; and

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WHEREAS the Veteran's Services Division is currently leasing a fully depreciated van from the County fleet which is scheduled to be traded-in for a new vehicle within the month; and

WHEREAS this van is acceptable for the current Community Corrections needs and can be reassigned to the Community Corrections Division at a monthly lease cost of approximately \$250 month; and

WHEREAS because Veteran's Services will receive a replacement van, this reassignment will expand the fleet.

NOW THEREFORE BE IT RESOLVED that the Board of Commissioners authorizes the expansion of the County Vehicle Fleet by reassigning one (1) fully depreciated van from the Veterans' Services Division to the Community Corrections Division.

Chairperson, on behalf of the Finance and Personnel Committee, I move adoption of the foregoing resolution.

FINANCE AND PERSONNEL COMMITTEE

Moved by Douglas supported by Amos the resolution be adopted.

AYES: Holbert, Huntoon, Jensen, Johnson, Kaczmar, Kingzett, Law, McCulloch, McPherson, Millard, Moffitt, Obrecht, Palmer, Pernick, Schmid, Taub, Wolf, Amos, Coleman, Devine, Dingeldey, Douglas, Garfield. (23)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

**REPORT (Misc. #97178)**

BY: Finance and Personnel Committee, Sue Ann Douglas, Chairperson

IN RE: **ESTABLISHMENT OF A VOLUNTARY SMOKING CESSATION CLINIC FOR COUNTY EMPLOYEES**

To the Oakland County Board of Commissioners  
Chairperson, Ladies and Gentlemen:

The Finance and Personnel Committee, having reviewed the attached recommendation on September 18, 1997, and finding no fiscal implications, reports with the recommendation that the resolution be adopted and that the Health Division report back in 90 days as to employee participation.

Chairperson, on behalf of the Finance and Personnel Committee, I move the acceptance of the foregoing report.

FINANCE AND PERSONNEL COMMITTEE

Copy of attachments on file in the County Clerk's office.

MISCELLANEOUS RESOLUTION #97178

BY: Sue Ann Douglas, District #8; Jeff Kingzett, District #7; Shelley Taub, District #12; Ruth Johnson, District #1; John McCulloch, District #22

IN RE: **ESTABLISHMENT OF A VOLUNTARY SMOKING CESSATION CLINIC FOR COUNTY EMPLOYEES**

To the Oakland County Board of Commissioners  
Chairperson, Ladies and Gentlemen:

WHEREAS effective August 11, 1997, the County Executive proclaimed that all County buildings maintain a smoke-free environment; and

WHEREAS the Oakland County Board of Commissioners recognizes the negative effects of smoking to both smokers and non-smokers; and

WHEREAS the Oakland County Board of Commissioners recognizes the addictive quality of nicotine and the difficulty that some County employees may have adjusting to the new building rules; and

WHEREAS the Oakland County Board of Commissioners encourages employees to consider not only the benefits of a smoke-free work environment but of a smoke-free life.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners directs the Finance and Personnel Committee to work with the Personnel Department to explore the establishment of an ongoing "smoking cessation" clinic for county employees who wish to participate either through the Oakland County Health Department or an outside contractor.

BE IT FURTHER RESOLVED that the Finance and Personnel Committee report back to the Board of Commissioners within 30 days of passage of this resolution with a recommendation for the program and the cost of the recommended program.

Chairperson, we move the adoption of the foregoing resolution.  
Sue Ann Douglas, Jeff Kingzett,  
Shelley Taub, Ruth Johnson,  
John McCulloch

Moved by Douglas supported by Kaczmar the Finance and Personnel Report be accepted.

A sufficient majority having voted therefor, the report was accepted.

Moved by Douglas supported by Kaczmar the resolution be adopted.

AYES: Huntoon, Jacobs, Jensen, Johnson, Kaczmar, Kingzett, Law, McCulloch, McPherson, Millard, Moffitt, Obrecht, Palmer, Schmid, Taub, Wolf, Amos, Coleman, Devine, Dingeldey, Douglas, Garfield, Holbert. (23)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

**MISCELLANEOUS RESOLUTION #97195**

BY: Finance and Personnel Committee, Sue Ann Douglas, Chairperson

**IN RE: OAKLAND COUNTY BOARD OF COMMISSIONERS - LEGAL EXPENSE**

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS pursuant to the authority of MCL 691.1408, as implemented by Miscellaneous Resolution #85339, as amended by Miscellaneous Resolution #86124, whenever a claim is made or a civil action is commenced against an officer or employee of Oakland County for injuries to persons or property caused by negligence of the officer or employee while acting in the course of employment and while acting within the scope of their authority, the County shall pay for, engage or furnish the services of an attorney to advise the officer or employee as to the claim and to appear for and represent the officer or employee in the action; and

WHEREAS it necessary to defend a civil action initiated by Training and Treatment Innovations, Inc., a Michigan Non-Profit Corporation, against the County of Oakland, the Oakland County Board of Commissioners, fifteen (15) Oakland County Commissioners, both individually and in their capacity as a County Commissioners, and Oakland County Community Mental Health; and

WHEREAS in this specific litigation, the Office of Corporation Counsel is unable to represent the named Defendants due to conflict of interest principles; and

WHEREAS MCL 49.73 requires the County employ an attorney to represent the Defendants when, as here, the Corporation Counsel is unable to undertake representation; and

WHEREAS the Oakland County Board of Commissioners by Miscellaneous Resolution #8082 requires that outside legal counsel shall be employed only through the office of Corporation Counsel and approved by a majority vote of the members of the Board of Commissioners; and

WHEREAS Corporation Counsel has recommended the hiring of the law firm of Kohl, Secrest, Wardle, Lynch, Clark & Hampton to defend Oakland County, its boards, commissions and agencies, in this matter and has recommended the hiring of The Googasian Firm, PC, to represent the individually named commissioners; and

WHEREAS the terms of the employment of these law firms shall include that William P. Hampton, act as the principal attorney responsible for representing the County, its boards, commissions and agencies, in this matter and that George A. Googasian shall act as the principal attorney representing the individually named Commissioners.

NOW THEREFORE BE IT RESOLVED that the Board of Commissioners hereby approves the hiring of the law firm of Kohl, Secrest, Wardle, Lynch, Clark & Hampton to defend Oakland County, its boards, commissions and agencies, in this matter and approves the hiring of The Googasian Firm, PC, to represent the individually named Commissioners, with the understanding that



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William P. Hampton, shall act as the principal attorney responsible for representing the County, its boards, commissions and agencies, in this matter and that George A. Googasian shall act as the principal attorney representing the individually named Commissioners.

BE IT FURTHER RESOLVED that Corporation Counsel is authorized to engage such representation pursuant to established County policy and procedures and is authorized to pay William P. Hampton and George Googasian \$100.00 per billable hour for legal services personally rendered by them and is authorized to pay \$75.00 per billable hour for other attorneys of their respective firms.

BE IT FURTHER RESOLVED that the Board of Commissioners authorizes an initial amount not to exceed \$75,000 for the employment of such outside legal counsel.

BE IT FURTHER RESOLVED that the Board of Commissioners appropriates \$75,000 from the Contingency for such purpose and transfers said amount from the Contingency Fund to Corporation Counsel Legal Expense Item.

Chairperson, on behalf of the Finance and Personnel Committee, I move the adoption of the foregoing resolution.

FINANCE AND PERSONNEL COMMITTEE

Moved by Douglas supported by Law the resolution be adopted.

Moved by Devine supported by Law the resolution be amended to add a fourth BE IT FURTHER RESOLVED paragraph to read as follows:

**BE IT FURTHER RESOLVED that full costs and attorney fees shall be sought from Training and Treatment Innovations, Inc., in the event that said entity does not prevail in its lawsuit.**

A sufficient majority having voted therefor, the amendment carried.

Discussion followed.

Vote on resolution, as amended:

AYES: Jacobs, Jensen, Johnson, Kaczmar, Kingzett, Law, McCulloch, McPherson, Millard, Moffitt, Obrecht, Pernick, Schmid, Taub, Wolf, Amos, Coleman, Devine, Dingeldey, Douglas, Garfield, Huntoon. (22)

NAYS: Palmer, Holbert. (2)

A sufficient majority having voted therefor, the resolution, as amended, was adopted.

**REPORT**

BY: General Government Committee, Kay Schmid, Chairperson

**IN RE: APPOINTMENTS TO BOARD OF CANVASSERS**

To the Oakland County Board of Commissioners  
Chairperson, Ladies and Gentlemen:

The General Government Committee recommends the following individuals be appointed to the Board of Canvassers for two year terms for the period of October 31, 1997 - October 31, 1999.

Elaine Skarritt - Republican representative  
Georgia Moore - Democratic representative

Chairperson, on behalf of the General Government Committee, I move the acceptance of the foregoing report.

GENERAL GOVERNMENT COMMITTEE

Moved by Schmid supported by Millard the General Government Committee Report be accepted.

A sufficient majority having voted therefor, the report was accepted.

Moved by Schmid supported by Pernick the appointments of Elaine Skarritt (Republican representative) and Georgia Moore (Democratic representative) to the Board of Canvassers, for two year terms for the period of October 31, 1997 - October 31, 1999, be confirmed.

A sufficient majority having voted therefor, the appointments of Elaine Skarritt (Republican representative) and Georgia Moore (Democratic representative) to the Board of Canvassers were confirmed. The two year terms are for the period of October 31, 1997 - October 31, 1999.

**MISCELLANEOUS RESOLUTION #97196**

BY: General Government Committee, Kay Schmid, Chairperson

**IN RE: FISCAL YEAR 1998 - CIRCUIT COURT/FRIEND OF THE COURT COOPERATIVE REIMBURSEMENT PROGRAM (CRP) CONTRACT ACCEPTANCE**

To the Oakland County Board of Commissioners  
Chairperson, Ladies and Gentlemen:

WHEREAS the Michigan Family Independence Agency, Office of Child Support has awarded Oakland County Friend of the Court's Fiscal Year 1998 Title IV-D Cooperative Reimbursement Program (CRP) Contract effective October 1, 1997, through September 30, 1998; and

WHEREAS the 1998 Title IV-D Program totals \$9,287,966 of which \$737,491 will be funded by fees collected, with the balance, \$8,550,475, funded by the State (\$6,040,447) and the County (\$2,510,028); and

WHEREAS the contract award equals the annualized amount approved for Fiscal Year 1997, and will be modified by amendment to coincide with actual expenditures; and

WHEREAS the contract has been approved by the Oakland County Executive's Contract Review Process.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners accepts the Fiscal Year 1998 Cooperative Reimbursement Program Contract through September 30, 1998, for the Friend of the Court in the amount of \$8,550,475.

BE IT FURTHER RESOLVED that future level of service, including personnel, is contingent upon the level of funding from the State for this program.

BE IT FURTHER RESOLVED that acceptance of this contract does not obligate the County to any future commitment.

BE IT FURTHER RESOLVED that the Chairperson of the Board of Commissioners is authorized to execute the reimbursement agreement and to approve amendments and extensions up to fifteen (15) percent variance from the award, consistent with the agreement as approved.

Chairperson, on behalf of the General Government Committee, I move the adoption of the foregoing resolution.

GENERAL GOVERNMENT COMMITTEE

Copy of Agreement between Family Independence Agency and The County of Oakland on file in the County Clerk's office.

**FISCAL NOTE (Misc. #97196)**

BY: Finance and Personnel Committee, Sue Ann Douglas, Chairperson

**IN RE: CIRCUIT COURT/FRIEND OF THE COURT - ACCEPTANCE OF FISCAL YEAR 1998 COOPERATIVE REIMBURSEMENT PROGRAM (CRP) CONTRACT**

To the Oakland County Board of Commissioners  
Chairperson, Ladies and Gentlemen:

Pursuant to Rule XII-F of this Board, the Finance and Personnel Committee has reviewed the above-referenced resolution and finds:

1. The Michigan Family Independence Agency has awarded the Fiscal Year 1998 Title IV-D Cooperative Reimbursement Program (CRP) Contract to the Oakland County Friend of the Court.
2. The contract is effective October 1, 1997 through September 30, 1998.
3. The Fiscal Year 1998 program totals \$9,287,966 of which \$737,491 will be funded by fees, and the balance, \$8,550,475, funded by the State, (\$6,040,447 - 70%) and the County (\$2,510,028 - 30%).
4. The award is equal to the Fiscal Year 1997 award annualized to 12 months, and will be modified by amendment to reflect actual costs and any changes in formula.
5. The County match has been included in the Fiscal Year 1998 Budget, no additional appropriation is required.

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6. That the Chair of the Board is authorized to execute the agreement and to approve minor changes and extensions not to exceed 15% of the original award.

FINANCE AND PERSONNEL COMMITTEE

Moved by Schmid supported by Devine the resolution be adopted.

AYES: Jensen, Johnson, Kaczmar, Kingzett, Law, McCulloch, McPherson, Millard, Moffitt, Obrecht, Palmer, Pernick, Schmid, Taub, Wolf, Amos, Coleman, Devine, Dingeldey, Douglas, Garfield, Huntoon, Jacobs. (23)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

**MISCELLANEOUS RESOLUTION #97197**

BY: Planning and Building Committee, Charles E. Palmer, Chairperson  
**IN RE: DRAIN COMMISSIONER - 1997 DRAIN MAINTENANCE ASSESSMENT RESOLUTION**  
 To the Oakland County Board of Commissioners  
 Chairperson, Ladies and Gentlemen:

WHEREAS in accordance with the provisions of Chapter 4 of Act No. 40 of the Public Acts of 1956, as amended, also known as the Drain Code, the Oakland County Drain Commissioner operates and maintains a number of open ditch or enclosed drains at various locations throughout Oakland County; and

WHEREAS the Drain Commissioner incurs costs for such operation and maintenance that are recoverable via assessments against the various benefitting properties and government entities comprising the assessment rolls of the respective Drainage Districts; and

WHEREAS Chapter 8 of the said Drain Code permits the Drain Commissioner to levy assessments against Drainage Districts of drains established in accordance with said Chapter 4, for operation, maintenance, cleanout and repair purposes, provided such assessments not exceed \$2,500.00 per mile of drain per year, or fraction thereof; and

WHEREAS for the year 1997 the Drain Commissioner proposes to assess 38 Drainage Districts the total aggregate amount of **\$107,418.37** for the maintenance, operation, cleanout and repair of 38 drains, all in accordance with the said \$2,500.00 per mile of drain per year limitation, as itemized on the listing attached hereto.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners hereby authorizes the Drain Commissioner to assess, levy and collect for the year 1997, for the purpose of operating, maintaining, cleaning out and repairing 38 drains located in Oakland County, the total aggregate amount of **\$107,418.37**, being the sum total of assessments for the said year to be assessed against all of the benefitting properties and government entities comprising the assessment rolls of the 38 Drainage Districts itemized on the listing attached hereto.

Chairperson, on behalf of the Planning and Building Committee, I move the adoption of the foregoing resolution.

PLANNING AND BUILDING COMMITTEE

Copy of 1997 Lake Level Assessments for Maintenance and Operation, 1997 Drain and Lake Level Assessment Rolls Detail Summary by Community, and 1997 Drain and Lake Level Assessment Rolls Detail Summary by Project on file in the County Clerk's office.

FISCAL NOTE (Misc. #97197)

BY: Finance and Personnel Committee, Sue Ann Douglas, Chairperson  
**IN RE: DRAIN COMMISSIONER - 1997 DRAIN MAINTENANCE ASSESSMENTS**  
 To the Oakland County Board of Commissioners  
 Chairperson, Ladies and Gentlemen:

Pursuant to Rule XII-F of this Board, the Finance and Personnel Committee has reviewed the above-referenced resolution and finds:

1. The resolution authorizes the Drain Commissioner to assess, levy and collect \$107,418.37 against all benefitting properties and government entities comprising the assessment rolls for the purpose of operating, maintaining, cleaning and repairing 38 drains located within Oakland County.

2. The County's share of the assessment for road drainage benefit is a one time charge of \$3,934.49. Funding is available in the Non-Departmental account for Road Commission - Drain Assessments. No additional appropriation is required.

FINANCE AND PERSONNEL COMMITTEE

The Chairperson stated that by Statute, the resolution shall lay over for 30 days.

**MISCELLANEOUS RESOLUTION #97198**

BY: Planning and Building Committee, Charles E. Palmer, Chairperson  
IN RE: **DRAIN COMMISSIONER - 1997 LAKE LEVEL ASSESSMENTS FOR OPERATION AND MAINTENANCE**

To the Oakland County Board of Commissioners  
Chairperson, Ladies and Gentlemen:

WHEREAS in accordance with the provisions of Inland Lake Level Act No. 146 of the Public Acts of 1961, as amended by Act No. 59 of the Public Acts of 1995 (Part 307), the Oakland County Drain Commissioner operates and maintains 34 level control devices/structures and 6 lake augmentation pumps that regulate the legally established water level of 51 lakes located within Oakland County; and

WHEREAS the Drain Commissioner incurs costs for such operation and maintenance that are recoverable via assessments against the various benefitting properties and government entities comprising the assessment rolls of the respective Lake Level Districts; and

WHEREAS Section 30722(4) of said Act No. 59 requires that the Drain Commissioner obtain approval from the Board of Commissioners prior to levying any lake level assessment in excess of \$10,000.00 annually; and

WHEREAS for the year 1997 the Drain Commissioner proposes to assess 27 separate Lake Level Districts the total aggregate amount of **\$217,966.47** for operation, maintenance and repair purposes, as itemized on the listing attached hereto, of which 8 of the proposed assessments are in excess of the said \$10,000.00 limit, thereby requiring Board of Commissioner authorization.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners hereby authorizes the Drain Commissioner to assess, levy and collect for the year 1997, for the purpose of operating and maintaining the level of various lakes in Oakland County, the total aggregate amount of **\$217,966.47**, being the sum total of assessments for the said year to be assessed against all of the benefitting properties and government entities comprising the assessment rolls of the 27 separate Lake Level Districts itemized on the listing attached hereto, including 8 assessments in excess of \$10,000.00.

Chairperson, on behalf of the Planning and Building Committee, I move the adoption of the foregoing resolution.

PLANNING AND BUILDING COMMITTEE

Copy of 1997 Drain Assessments for Maintenance and Operation on file in the County Clerk's office.

FISCAL NOTE (Misc. #97198)

BY: Finance and Personnel Committee, Sue Ann Douglas, Chairperson  
IN RE: **DRAIN COMMISSIONER - 1997 LAKE LEVEL ASSESSMENTS FOR OPERATIONS AND MAINTENANCE**

To the Oakland County Board of Commissioners  
Chairperson, Ladies and Gentlemen:

Pursuant to Rule XII-F of this Board, the Finance and Personnel Committee has reviewed the above-referenced resolution and finds:

1. The resolution authorizes the Drain Commissioner to assess, levy and collect \$217,966.47 against all benefitting properties and government entities comprising the assessment rolls for the purpose of operating and maintaining the level of various lakes located within Oakland County. Eight of the assessments exceed \$10,000 and require board approval under Section 24 of the Inland Lake Level Act No. 146 of the Public Acts of 1961, as amended by Act No. 52 of 1992.

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2. Due to road acreage located within district limits, the County's share of the assessments is \$1,483.52. Funding is available in the Non-Departmental account for Road Commissioner - Drain Assessments. No additional appropriation is required.

FINANCE AND PERSONNEL COMMITTEE

The Chairperson stated that by Statute, the resolution shall lay over for 30 days.

**REPORT (Misc. #97134)**

BY: Public Services Committee, Shelley G. Taub, Chairperson

**IN RE: HUMAN SERVICES DEPARTMENT - FAMILIES FOR THE FUTURE PRIMARY PREVENTION PILOT PROJECT WITH OAKLAND SCHOOLS**

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

The Public Services Committee, having reviewed Miscellaneous Resolution #97134, on September 16, 1997, reports with the recommendation that the resolution be adopted with the amended attachment dated September 16, 1997.

Chairperson, on behalf of the Public Services Committee, I move the acceptance of the foregoing report.

PUBLIC SERVICES COMMITTEE

Copy of Oakland County Families for the Future Information Sheets on file in the County Clerk's office.

**MISCELLANEOUS RESOLUTION #97134**

BY: Public Services Committee, Shelley G. Taub, Chairperson

**IN RE: HUMAN SERVICES DEPARTMENT - FAMILIES FOR THE FUTURE PRIMARY PREVENTION PILOT PROJECT WITH OAKLAND SCHOOLS**

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS the Healthy People/Healthy Oakland initiative has made significant strides in exploring ways to enhance health and human services in Oakland County; and

WHEREAS the fastest growing segment of the workforce is mothers of children under age one; and

WHEREAS Oakland County government and Oakland Schools have a shared vision for all families of very young children; and

WHEREAS Oakland Intermediate School District and the County of Oakland are joining together to fund the Families for the Future Primary Prevention Pilot Project which is designed to assist families of children aged birth to 3 years; and

WHEREAS the purpose is to ensure that families of very young children have the resources necessary for optimal development of these young children; and

WHEREAS the Families for the Future Primary Prevention Pilot Project has secured or is in the process of securing funding for this project from various sources; and

WHEREAS funding has been requested from Oakland County to assist in the establishment and implementation of this pilot project in the amount of \$30,000.00.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners approves entering into a funding agreement with Oakland Intermediate School District to fund the Families for the Future Primary Prevention Pilot Project.

Chairperson, on behalf of the Public Services Committee, I move the adoption of the foregoing resolution.

PUBLIC SERVICES COMMITTEE

Copy of Oakland County Families for the Future Proposal for Primary Prevention Program, May 20, 1997, on file in County Clerk's office.

FISCAL NOTE (Misc. #97134)

BY: Finance and Personnel Committee, Sue Ann Douglas, Chairperson  
IN RE: HUMAN SERVICES DEPARTMENT - FAMILIES FOR THE FUTURE PRIMARY PREVENTION  
PILOT PROJECT WITH OAKLAND SCHOOLS

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

Pursuant to Rule XII-F of this Board, the Finance and Personnel Committee has reviewed the above-referred resolution and finds:

- 1) The Oakland County government and Oakland Intermediate Schools are joining together to fund the Families of the Future Primary Prevention Pilot Project, which is designed to assist families of children aged birth to 3 years with resources necessary for optimal development.
- 2) The cost of this pilot project is anticipated to range between \$119,000 and \$132,500.
- 3) The potential sources of funding amounts to a total of \$120,000, of which \$30,000 has been requested of Oakland County to contribute towards the establishment and implementation of this pilot project.
- 4) It is recommended that a funding agreement be established between Oakland County and the Oakland Intermediate School District to fund the Families for the Future Primary Prevention Pilot Project.
- 5) It is further recommended that upon entering into such an agreement, the budget be amended as follows:
 

4-10100-909-01-00-9901 Contingency	(\$ 30,000)
4-10100-161-01-00-3218 Human Svcs-	
Professional Svcs.	<u>\$ 30,000</u>
Total	<u>\$ - 0 -</u>
- 6) An additional request for \$30,000 for Fiscal Year 1998 is anticipated with no further requests expected thereafter.

FINANCE AND PERSONNEL COMMITTEE

Moved by Taub supported by Amos the Public Services Committee Report be accepted.

A sufficient majority having voted therefor, the report was accepted.

Moved by Taub supported by Amos the resolution be adopted.

AYES: Kaczmar, Kingzett, Law, McCulloch, McPherson, Millard, Palmer, Pernick, Taub, Amos, Coleman, Devine, Douglas, Garfield, Holbert, Jacobs. (16)

NAYS: Johnson, Moffitt, Obrecht, Schmid, Wolf, Dingeldey, Jensen. (7)

A sufficient majority having voted therefor, the resolution was adopted.

**REPORT (Misc. #97106)**

BY: Finance and Personnel Committee, Sue Ann Douglas, Chairperson

**IN RE: PROHIBITION OF TRANSFER OF COMMUNITY RESIDENTIAL SERVICES (CRS) FROM  
MACOMB OAKLAND REGIONAL CENTER (MORC) TO OAKLAND COUNTY COMMUNITY MENTAL HEALTH  
(CMH)**

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

The Finance and Personnel Committee, having reviewed the above-referenced resolution on July 10, 1997, recommends that, due to the uncertainty of the financial impact this action would have on the Community Mental Health Services fiscal budget, this resolution not be adopted.

Chairperson, on behalf of the Finance and Personnel Committee, I move the acceptance of the foregoing report.

FINANCE AND PERSONNEL COMMITTEE

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REPORT (Misc. #97106)

BY: Public Services Committee, Shelley G. Taub, Chairperson  
 IN RE: PROHIBITION OF TRANSFER OF COMMUNITY RESIDENTIAL SERVICES (CRS) FROM  
 MACOMB OAKLAND REGIONAL CENTER (MORC) TO OAKLAND COUNTY COMMUNITY MENTAL HEALTH  
 (CMH)

To the Oakland County Board of Commissioners  
 Chairperson, Ladies and Gentlemen:

The Public Services Committee, having reviewed on June 4, 1997, Miscellaneous Resolution #97106, entitled, "Prohibition of Transfer of Community Residential Services (CRS) from Macomb Oakland Regional Center (MORC) to Oakland County Community Mental Health (CMH)" reports with the recommendation that the resolution be adopted.

Chairperson, on behalf of the Public Services Committee, I move the acceptance of the foregoing report.

PUBLIC SERVICES COMMITTEE

MISCELLANEOUS RESOLUTION #97106

BY: Dan Devine, Jr., Commissioner, District #14  
 IN RE: PROHIBITION OF TRANSFER OF COMMUNITY RESIDENTIAL SERVICES (CRS) FROM  
 MACOMB OAKLAND REGIONAL CENTER, INC. (MORC) TO OAKLAND COMMUNITY MENTAL HEALTH  
 (CMH)

To the Oakland County Board of Commissioners  
 Chairperson, Ladies and Gentlemen:

WHEREAS the Oakland County Community Mental Health Board (CMH) has authorized the transfer of Community Residential Services (CRS) from Macomb Oakland Regional Center, Inc. (MORC) to the CMH Quadrants; and

WHEREAS CRS provides residential services and clinical support to 330 Oakland County adults with serious and persistent mental illnesses; and

WHEREAS MORC, Inc. has done and is doing an exemplary job of serving the CRS population; and

WHEREAS the consumers of CRS and their families are opposed to the transfer because they are fully satisfied with MORC, Inc.; and

WHEREAS CMH has not developed an adequate plan to accept the responsibility for CRS so as to appropriately provide care to the CRS population; and

WHEREAS the proposed transfer of CRS from MORC, Inc. to CMH is not in the best interest of the consumers or the taxpayers because the tumult may cause immediate and irreparable harm to certain members of the CRS population.

NOW THEREFORE BE IT RESOLVED that CMH be blocked and prohibited from transferring CRS from MORC, Inc. to the CMH quadrant system.

Chairperson, I move the adoption of the foregoing resolution.

Dan Devine, Jr., District #14

Moved by Pernick supported by Amos the resolution be referred back to the Public Services Committee.

AYES: Kaczmar, Kingzett, Law, McCulloch, McPherson, Millard, Moffitt, Obrecht, Palmer, Pernick, Schmid, Taub, Wolf, Amos, Coleman, Dingeldey, Douglas, Garfield, Holbert, Huntoon, Jacobs, Jensen, Johnson. (23)

NAYS: Devine. (1)

A sufficient majority having voted therefor, the motion carried and the resolution was referred back to the Public Services Committee.

REPORT (Misc. #97175)

BY: Public Services Committee, Shelley G. Taub, Chairperson  
 IN RE: COMMUNITY MENTAL HEALTH - REQUEST THAT THE OAKLAND COUNTY BOARD OF COMMISSIONERS PROVIDE AN OUTSIDE PERFORMANCE AUDIT OF COMMUNITY MENTAL HEALTH

To the Oakland County Board of Commissioners  
 Chairperson, Ladies and Gentlemen:

The Public Services Committee, having reviewed Miscellaneous Resolution #97175, on September 16, 1997, reports with the recommendation that the resolution and amendment introduced by Commissioner Moffitt be adopted.

Chairperson, on behalf of the Public Services Committee, I move the acceptance of the foregoing report.

PUBLIC SERVICES COMMITTEE

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MISCELLANEOUS RESOLUTION #97175

BY: Commissioners Fran Amos, John Garfield, JoAnne Holbert and Charles Palmer  
IN RE: COMMUNITY MENTAL HEALTH BOARD REQUEST THAT THE OAKLAND COUNTY BOARD OF COMMISSIONERS PROVIDE AN OUTSIDE PERFORMANCE AUDIT OF COMMUNITY MENTAL HEALTH To the Oakland County Board of Commissioners  
Chairperson, Ladies and Gentlemen:

WHEREAS the Community Mental Health Board is charged by the law of the State of Michigan with the oversight and delivery of mental health services to the most severely handicapped citizens of need in our community; and

WHEREAS over the past several months concerns have been raised over the delivery of mental health services; and

WHEREAS this concern on the part of some vendors, employees, elected officials, our citizens and most importantly our consumers cannot be ignored; and

WHEREAS in response to these concerns the Community Mental Health Board has requested the conduction of an outside Performance Audit.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners does hereby request that an outside objective performance audit be conducted to assist in identifying and resolving any outstanding issues in a professional and open manner.

BE IT FURTHER RESOLVED that we request that this audit be completed as soon as possible, but not later than the end of the contract period for the Director of the Community Mental Health Board which ends August 13, 1998.

BE IT FURTHER RESOLVED that copies of the findings from this Performance Audit be shared with both the Oakland County Board of Commissioners and the Community Mental Health Board.

Chairperson, we move the adoption of the foregoing resolution.

Fran Amos, John Garfield,  
JoAnne Holbert, Charles Palmer

BY: David L. Moffitt, District #18

AMENDMENT TO: Miscellaneous Resolution #97175

COMMUNITY MENTAL HEALTH BOARD REQUEST THAT THE OAKLAND COUNTY BOARD OF COMMISSIONERS PROVIDE AN OUTSIDE PERFORMANCE AUDIT OF COMMUNITY MENTAL HEALTH

Amend the "NOW THEREFORE BE IT RESOLVED" paragraph after "objective performance audit" by inserting ".....with criteria, objectives, and an RFP as specified by the Board of Commissioners....."

Add a new first BE IT FURTHER RESOLVED paragraph:

"BE IT FURTHER RESOLVED that the Audit Committee of the Oakland County Board of Commissioners prepare proposed objectives and criteria to be incorporated into the RFP for said performance audit."

David L. Moffitt  
Commissioner, District #18

Moved by Taub supported by Coleman the Public Services Committee Report be accepted.

A sufficient majority having voted therefor, the report was accepted.

Moved by Taub supported by Coleman the resolution be adopted.

Moved by Moffitt supported by Taub the resolution be amended to coincide with the recommendation in the Public Services Committee Report.

A sufficient majority having voted therefor, the amendment carried.

Moved by Pernick supported by Coleman the resolution be referred to the Finance and Personnel Committee.

A sufficient majority having voted therefor, the motion carried and the resolution, as amended, was referred to the Finance and Personnel Committee.

REPORT (Misc. #97177)



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BY: Public Services Committee, Shelley G. Taub, Chairperson  
**IN RE: COMMUNITY MENTAL HEALTH - CENSURE OF OAKLAND COUNTY COMMUNITY MENTAL HEALTH BOARD**

To the Oakland County Board of Commissioners  
 Chairperson, Ladies and Gentlemen:

The Public Services Committee, having reviewed Miscellaneous Resolution #97177, on September 16, 1997, reports with the recommendation that the resolution be adopted with the following amendment:

Add the words 'AND EXECUTIVE DIRECTOR FORTHWITH' to the end of the first BE IT FURTHER RESOLVED paragraph.

Chairperson, on behalf of the Public Services Committee, I move the acceptance of the foregoing report.

PUBLIC SERVICES COMMITTEE

MISCELLANEOUS RESOLUTION #97177

BY: Commissioner Dan Devine, Jr.

**IN RE: COMMUNITY MENTAL HEALTH - CENSURE OF OAKLAND COUNTY COMMUNITY MENTAL HEALTH BOARD**

To the Oakland County Board of Commissioners  
 Chairperson, Ladies and Gentlemen:

WHEREAS the Oakland County Board of Commissioners approved Oakland County Community Mental Health entering into a full management contract with the State of Michigan in 1994, in order to improve the delivery of mental health services; and

WHEREAS the Oakland County Board of Commissioners has approved the addition and transfer of more than 80 positions to the Community Mental Health operation to assist the Community Mental Health (CMH) Board and its administration to improve mental health services to County residents; and

WHEREAS contemporaneously with the full management contract, the Community Mental Health Board entered into an employment contract with Sandra Lindsey as the Director of Community Mental Health; and

WHEREAS the Board of Commissioners has appointed numerous task forces and ad hoc committees to assist the CMH Board and its Director to improve the Community Mental Health program; and

WHEREAS the Chairperson of the Board of Commissioners and other County Commissioners have repeatedly met with officials of the State Community Health Department to assist the CMH Board and administration with funding disputes; and

WHEREAS the Board of Commissioners, acting on citizen complaints has held public hearings on the creation of a CMH Authority, and has taken the initial steps to create such an authority; and

WHEREAS the Board of Commissioners, acting on citizen complaints has enacted Resolution #97127, which precludes Technical Treatment Innovations, Inc. (TTI) in any fashion from the administration of the Shelter Plus Care Program For Rental Subsidies From the U.S. Department of Housing and Urban Development and rejected the conclusions contained in the May 28, 1997, communication from the Community Mental Health Board that there is no connection between the Wilson Home issue and the use of TTI as a provider; and

WHEREAS despite the Board of Commissioners' action through Resolution #97127, the Oakland County Community Mental Health Board took action to endorse TTI as a provider, and has continued to employ them without signed contracts and the CMH administration has purposely stalled the rebidding of expiring contracts in order to keep TTI as a favored provider; and

WHEREAS ill-conceived management decisions under the CMH Board and its Director have caused the formation of a collective bargaining unit by long-term CMH employees; and

WHEREAS advocacy groups, citizens, and employees have brought complaints against the CMH Board and its Director to the Board of Commissioners; and

WHEREAS the request of the Chairperson of the Board of Commissioners' to defer action on the adoption of a new contract for the Director until after the August 14, 1997 Board of Commissioners meeting was ignored and disregarded by the Community Mental Health Board.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners hereby declares that it has no confidence in the Oakland County Community Health Board and its Director.

BE IT FURTHER RESOLVED that the Board of Commissioners hereby requests the immediate resignation of the Oakland County Community Mental Health Board.

BE IT FURTHER RESOLVED that the County Clerk mail certified copies of this resolution to all members of the Oakland County Community Mental Health Board. Chairperson, we move the adoption of the foregoing resolution.

Dan Devine, Jr.  
Commissioner, District #14

Moved by Law supported by Kingzett the resolution be postponed until the October 23, 1997 Board meeting.

The Chairperson stated a "YES" vote would postpone action; a "NO" vote would not.

AYES: Kingzett, Law, McPherson, Millard, Pernick, Wolf, Coleman, Devine, Jensen, Kaczmar. (10)

NAYS: McCulloch, Obrecht, Palmer, Schmid, Taub, Amos, Dingeldey, Douglas, Garfield, Holbert, Huntoon, Jacobs, Johnson. (13)

A sufficient majority not having voted therefor, the motion to postpone failed.

Moved by Palmer supported by Amos the resolution be referred back to the Public Services Committee.

AYES: McCulloch, Obrecht, Palmer, Schmid, Taub, Wolf, Amos, Dingeldey, Douglas, Garfield, Holbert, Huntoon, Johnson. (13)

NAYS: Law, McPherson, Millard, Moffitt, Pernick, Coleman, Devine, Jacobs, Jensen, Kaczmar, Kingzett. (11)

A sufficient majority having voted therefor, the motion carried and the resolution was referred to the Public Services Committee.

**MISCELLANEOUS RESOLUTION #97199**

BY: Public Services Committee, Shelley Taub, Chairperson

**IN RE: PROSECUTING ATTORNEY - APPLICATION AND ACCEPTANCE OF THE 1998 COOPERATIVE REIMBURSEMENT PROGRAM AGREEMENT**

To the Oakland County Board of Commissioners  
Chairperson, Ladies and Gentlemen:

WHEREAS the Oakland County Prosecuting Attorney wishes to renew the Cooperative Reimbursement Program Contract with the Michigan Department of Social Services, Office of Child Support; and

WHEREAS the Michigan Department of Social Services, Office of Child Support has notified the Oakland County Prosecuting Attorney that the Cooperative Reimbursement Program Contract for the period October 1, 1997 through September 30, 1998 has been approved in the amount of \$1,516,384 for the total program; and

WHEREAS the contract renewal will maintain proportionate funding levels of \$1,100,689 (73%) by the State and \$415,695 (27%) by the County for a total program \$1,516,384 which is equal to the Fiscal Year 1997 award annualized for 12 months; and

WHEREAS the application and award reflect no personnel changes; and

WHEREAS the required County match of \$415,695 is available in the Fiscal Year 1998 Adopted Budget under the Prosecuting Attorney's Grant Match line item; and

WHEREAS acceptance of this contract does not obligate the County to any future commitment; and

WHEREAS the contract has been approved by the County Executive's Contract Review Process.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners accepts the contract renewal for the Prosecuting Attorney's Cooperative Reimbursement Program in the total amount of \$1,516,384 for the period of October 1, 1997 through September 30, 1998 (State: \$1,100,689 (73%); County match: \$415,695 (27%)).

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BE IT FURTHER RESOLVED that the Fiscal Year 1998 Adopted Budget is amended to reflect the grant funding as detailed in Schedule A.

BE IT FURTHER RESOLVED that future level of service, including personnel, will be contingent upon the level of funding available from the State for this program.

BE IT FURTHER RESOLVED that the Chairperson of the Board of Commissioners is authorized to execute the contract agreement and to approve amendments and extensions up to fifteen (15%) percent variance from the award, consistent with the original agreement as approved.

Chairperson, on behalf of the Public Services Committee, I move the adoption of the foregoing resolution.

PUBLIC SERVICES COMMITTEE

Copy of Schedule A on file in County Clerk's office.

FISCAL NOTE (Misc. #97199)

BY: Finance and Personnel Committee, Sue Ann Douglas, Chairperson

IN RE: PROSECUTING ATTORNEY - APPLICATION AND ACCEPTANCE OF THE 1998 COOPERATIVE REIMBURSEMENT PROGRAM AGREEMENT

To the Oakland County Board of Commissioners  
Chairperson, Ladies and Gentlemen:

Pursuant to Rule XII-F of this Board, the Finance and Personnel Committee has reviewed the above-referenced resolution and finds:

- 1) The resolution requests acceptance of a renewal contract with the Michigan Department of Social Services, Office of Child Support in the amount of \$1,516,384.
- 2) The contract is effective October 1, 1997 through September 30, 1998.
- 3) The Fiscal Year 1998 program total of \$1,516,384 maintains the ratio of funding levels of 73% by the State (\$1,100,689) with a 27% grant match by the County (\$415,695).
- 4) Sufficient funding is available in the Prosecutor's Grant Match line item for Fiscal Year 1998 for the County's portion of the program. No additional appropriation is required.
- 5) The award is equal to the nine month Fiscal Year 1997 award annualized for twelve months. Program year changes to the budget to reflect actual costs or formula changes will be reflected by an amendment to the contract.
- 6) The Chairperson of the Board of Commissioners is authorized to execute the agreement and to approve minor changes and extensions not to exceed 15% of the original award.
- 7) The Fiscal Year 1998 Budget shall be amended as outlined on the attached Schedule A.

FINANCE AND PERSONNEL COMMITTEE

Copy of attached Schedule A on file in the County Clerk's office.

Moved by Taub supported by Huntoon the resolution be adopted.

AYES: McCulloch, McPherson, Moffitt, Obrecht, Palmer, Pernick, Schmid, Taub, Wolf, Amos, Coleman, Devine, Dingeldey, Douglas, Garfield, Holbert, Huntoon, Jacobs, Jensen, Johnson, Kaczmar, Kingzett, Law. (23)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

**MISCELLANEOUS RESOLUTION #97200**

BY: Public Services Committee, Shelley Taub, Chairperson

IN RE: PROSECUTING ATTORNEY - CREATION OF ONE (1) GOV VICTIM SERVICES SUPERVISOR POSITION AND RELATED PERSONNEL ACTIONS

To the Oakland County Board of Commissioners  
Chairperson, Ladies and Gentlemen:

WHEREAS the Prosecuting Attorney has recently had the opportunity to review the function and staffing needs of the Victim/Witness Unit; and

WHEREAS the Victim/Witness Unit is currently focused on meeting all legal requirements of the Crime Victim Rights Act regarding victim notification and information regarding the court process; and

WHEREAS the unit is not sufficiently qualified nor currently staffed to meet the emotional and crisis-related needs of adult victims of crime; and

WHEREAS this situation also makes successful prosecutions more difficult; and

WHEREAS the State of Michigan Crime Services Commission has recently recognized this need, and extended funding of \$45,000 for additional Victim/Witness staff, provided a clerical position was also added to the unit. The Prosecutor has identified a Typist II position in the Executive Staff unit for transfer to the Victim/Witness Unit, and proposes a new classification and position of Victim Services Supervisor to utilize the new funding; and

WHEREAS the current Victim Advocate Supervisor position would be retitled to Victim Rights Leader with no change in salary grade, and continue to assist the department in meeting the legal requirements of the Crime Victim Rights Act; and

WHEREAS the funding of \$45,000 from the State Crime Services Commission would partially offset 1997 position salary and fringe costs of \$58,254, leaving a County requirement of \$13,254, or 23%.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners approves the following staffing changes:

- 1.) A new classification and GOV position of Victim Services Supervisor at salary grade 13, regular overtime, be created in the Victim/Witness Unit of the Prosecuting Attorney.
- 2.) The Victim Advocate Supervisor position be re-titled to Victim Rights Leader with no change in salary grade.

BE IT FURTHER RESOLVED that continuation of this position is based on future funding availability.

Chairperson, on behalf of the Public Services Committee, I move the adoption of the foregoing resolution.

PUBLIC SERVICES COMMITTEE

FISCAL NOTE (Misc. #97200)

BY: Finance and Personnel Committee, Sue Ann Douglas, Chairperson

IN RE: PROSECUTING ATTORNEY - CREATION OF ONE (1) GOV VICTIM SERVICES SUPERVISOR POSITION, AND RELATED PERSONNEL ACTIONS

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

Pursuant to Rule XII-F of this Board, the Finance and Personnel Committee has reviewed the above-referenced resolution and finds:

- 1) The resolution requests the creation of one governmental funded Victim Services Supervisor position at a salary grade 13 and the retitling of the Victim Advocate Supervisor position to Victim Rights Leader.
- 2) Creation of this position will allow the Victim/Witness Unit to better address the emotional and crisis related needs of adult crime victims.
- 3) The total cost of this position for Fiscal Year 1998 and Fiscal Year 1999 is \$59,492 annually, which will be partially offset by an annual increase of \$45,000 in revenue from the State appropriation for the Victim Witness program.
- 4) The Fiscal Year 1998 and Fiscal Year 1999 Budgets shall be amended as follows:

<u>Revenue</u>		
3-10100-411-01-00-2590	State Approp. - Victim Witness	<u>\$45,000</u>
<u>Expenditure</u>		
4-10100-901-01-00-9900	Contingency	(\$14,492)
4-10100-411-01-00-1001	Salaries	41,545
4-10100-411-01-00-2074	Fringe Benefits	<u>17,947</u>
		<u>\$45,000</u>

FINANCE AND PERSONNEL COMMITTEE

Moved by Taub supported by Holbert the resolution be adopted.

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AYES: McPherson, Moffitt, Obrecht, Palmer, Pernick, Schmid, Taub, Wolf, Amos, Coleman, Devine, Dingeldey, Douglas, Garfield, Holbert, Huntoon, Jacobs, Jensen, Johnson, Kaczmar, Kingzett, Law, McCulloch. (23)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

**MISCELLANEOUS RESOLUTION #97201**

BY: Public Services Committee, Shelley G. Taub, Chairperson

**IN RE: SHERIFF'S DEPARTMENT - DISPOSITION OF PROPERTY HELD BY SHERIFF**

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS the Sheriff of Oakland County, by letter of September 1, 1997 has requested authority from this Board to dispose of recovered and stolen property which has been unclaimed for six months or more after recovery, such authority being necessary pursuant to the provisions of Act 54 of the Public Act of 1959, as amended; said recovered and stolen property to be disposed of by manner of public auction to be held, Saturday, October 4, 1997.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners authorizes the Sheriff of Oakland County to dispose of such unclaimed recovered stolen property in the manner prescribed in Act 54 of the Public Acts of 1959, as amended.

Chairperson, on behalf of the Public Services Committee, I move the adoption of the foregoing resolution.

PUBLIC SERVICES COMMITTEE

Copy of County of Oakland Inventory Sheet Spring/Fall Auctions on file in the County Clerk's office.

Moved by Taub supported by Garfield the resolution be adopted.

AYES: Moffitt, Obrecht, Palmer, Pernick, Powers, Schmid, Taub, Wolf, Amos, Coleman, Devine, Dingeldey, Douglas, Garfield, Holbert, Huntoon, Jacobs, Jensen, Johnson, Kaczmar, Kingzett, Law, McCulloch, McPherson. (24)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

**MISCELLANEOUS RESOLUTION #97185**

BY: Public Services Committee, Shelley G. Taub, Chairperson

**IN RE: SHERIFF'S DEPARTMENT - CONTRACT AMENDMENT FOR LAW ENFORCEMENT SERVICES IN THE CHARTER TOWNSHIP OF ORION 1996-1998**

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS Orion Township has contracted with the Oakland County Sheriff's Department to provide law enforcement services for the Township (Miscellaneous Resolution #95316); and

WHEREAS paragraph 23 of this contract provides that an amendment to this contract must be approved by concurrent resolutions of both the Oakland County Board of Commissioners and the Orion Township Board; and

WHEREAS Orion Township has approved a proposed amendment to the contract (Schedule A - Sheriff's Deputies Contracted) which would add one (1) Patrol Sergeant being contracted and add two (2) Deputy II (no-fill) resulting in a new total of nine (9) Deputy II's (no-fill) being contracted and bring the total number of contracted deputies to twenty-four (24); and

WHEREAS the Sheriff has agreed to add one (1) Patrol Sergeant and two (2) Deputy II (no-fill) contracts for Orion Township under the terms of this contract.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners approves an amendment to the original Schedule A (Sheriff Deputies Contracted) of the Oakland County Sheriff's Department 1996-1998 Law Enforcement Services Agreement with the Charter Township of Orion to add one (1) Patrol Sergeant and increase the number of Deputy II (no-fill) from seven (7) to nine (9).

BE IT FURTHER RESOLVED that one (1) Sergeant position and two (2) Deputy II positions be created in the Contracted Patrol Unit, Protective Services Division, of the Sheriff's Department.

BE IT FURTHER RESOLVED that one (1) patrol vehicle with mobile and prep radios be added to the County fleet.

BE IT FURTHER RESOLVED that this amendment will take effect on September 27, 1997.

Chairperson, on behalf of the Public Services Committee, I move the adoption of the foregoing resolution.

PUBLIC SERVICES COMMITTEE

Copy of Schedule A on file in the County Clerk's office.

FISCAL NOTE (Misc. #97185)

BY: Finance and Personnel Committee, Sue Ann Douglas, Chairperson

IN RE: SHERIFF DEPARTMENT - CONTRACT AMENDMENT FOR LAW ENFORCEMENT SERVICES IN THE CHARTER TOWNSHIP OF ORION 1996-1998

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

Pursuant to Rule XII-F of this Board, the Finance and Personnel Committee has reviewed the above-referenced resolution and finds:

1. The Charter Township of Orion has requested an amendment to their Law Enforcement Services Contract with the Sheriff, effective September 27, 1997, by adding one (1) Patrol Sergeant and two (2) Deputy II (no-fill) positions.
2. This change will increase the total number of officers contracted to Orion Township to twenty-four (24).
3. The new position will require the creation of one (1) Patrol Sergeant and two (2) Deputy II positions in the Contracted Patrol Unit, Protective Services Division of the Sheriff's Department. It will also be necessary to purchase one (1) patrol vehicle, one (1) portable hand-held radio, and one (1) mobile data terminal.
4. This change will cause an increase in budgeted revenue and expenditures of \$257,278 for Fiscal Year 1998 and Fiscal Year 1999.
5. There will be a one-time capital cost of \$27,558 that will come out of the Fiscal Year 1998 non-departmental Contingency account.
6. The Fiscal Year 1998 and Fiscal Year 1999 budget should be amended per the attached worksheet.

FINANCE AND PERSONNEL COMMITTEE

Copy of attached worksheets on file in County Clerk's office.

Moved by Taub supported by Obrecht the resolution be adopted.

AYES: Obrecht, Palmer, Pernick, Powers, Schmid, Taub, Wolf, Amos, Coleman, Devine, Dingeldey, Douglas, Garfield, Holbert, Huntoon, Jacobs, Jensen, Johnson, Kaczmar, Kingzett, Law, McCulloch, McPherson, Moffitt. (24)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

**MISCELLANEOUS RESOLUTION #97202**

BY: Public Services Committee, Shelley Taub, Chairperson

IN RE: **COMMUNITY MENTAL HEALTH - EXTENSION OF TRAINING AND TREATMENT INNOVATIONS, INC. (TTI) CONTRACTS**

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS there are six (6) TTI contracts that expire September 30, 1997, which are designated as follows:

1. PO0807, Habilitative Supports Waiver Exception
2. PO0661, Homeless/Path
3. PO0710, Child Model Waivers
4. PO0645, Parent Training DD
5. PO0411, E.I. Parent Training
6. PO0339, Support Housing and Rivercrest; and

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WHEREAS continued services are required by the consumers to meet their individual needs and to ensure continuity of care; and

WHEREAS litigation has been filed by TTI in the United States District Court for the Eastern District of Michigan, Southern Division, Case No. 97-74696; and

WHEREAS Sandra Lindsey, Oakland County Community Mental Health Director, has indicated to Board of Commissioners' counsel, William P. Hampton, that she will be unable to procure new vendors by September 30, 1997, but that with a thirty (30) day extension of the contract date, new vendors may be found; and

WHEREAS the Oakland County Board of Commissioners' resolutions require that the Board of Commissioners must approve any continuation of TTI contracts or any new agreements with TTI; and

WHEREAS Board counsel, William P. Hampton, has recommended a thirty (30) day continuance of the expiration date on the aforesaid contracts and further represents that TTI's counsel will agree to an extension of thirty (30) days on the existing contracts with the understanding to be set forth in writing that such extension will not prejudice TTI, the County of Oakland, the Board of Commissioners, Oakland County Community Mental Health and/or the 15 individual defendant Commissioners' respective positions in the pending federal court litigation.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners does hereby authorize the Chairperson of the Community Mental Health Board to sign a thirty (30) day extension of contract for PO0807, PO0661, PO0710, PO0645, PO0411 and PO0339 through October 30, 1997, which extension will be in the form of a letter of understanding agreement being reviewed by the Board's counsel, William P. Hampton, and receipt by the Board of Commissioners of official notification from the Oakland County Community Mental Health Board that it has officially directed the open and competitive bidding of these contracts for the future and Sandra Lindsey, Oakland CMH Director, will expedite the process of securing new vendors for these contracts.

BE IT FURTHER RESOLVED that except as specifically provided in this resolution, Miscellaneous Resolutions No. 97127, as amended, and No. 97155 remain in full force and effect.

Chairperson, on behalf of the Public Services Committee, I move the adoption of the foregoing resolution.

PUBLIC SERVICES COMMITTEE

Moved by Taub supported by Garfield the resolution be adopted.

Moved by Moffitt supported by Law the resolution be amended in the NOW THEREFORE BE IT RESOLVED paragraph, so the paragraph reads, as follows:

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners does hereby authorize the Chairperson of the Community Mental Health Board to sign a thirty (30) day extension of contract for PO0807, PO0661, PO0710, PO0645, PO0411 and PO0339 through October 30, 1997, ~~which extension will be in the form of by~~ a letter of understanding agreement ~~being reviewed in form approved~~ by the Board's counsel, William P. Hampton, and **contingent upon** receipt by the Board of Commissioners of official notification from the Oakland County Community Mental Health Board that it has officially directed the open and competitive bidding of these contracts for the future and **that officially directed** Sandra Lindsey, Oakland CMH Director, ~~will~~ to expedite the process of securing new vendors for these contracts.

Moved by Jacobs supported by Dingeldey to further amend by changing the thirty (30) day extension to sixty (60) days.

Community Mental Health Director Sandra Lindsey addressed the Board to clarify the thirty (30) day issue.

Discussion followed.

Robert Daddow, Director of Management and Budget, explained Purchasing Division's Competitive Bidding Process.

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Discussion continued.

Corporation Counsel Gerald Poisson addressed the Board.

Vote on Jacob's amendment:

AYES: Palmer, Powers, Schmid, Amos, Dingeldey, Garfield, Holbert, Huntoon, Jacobs. (9)

NAYS: Obrecht, Pernick, Taub, Wolf, Coleman, Devine, Douglas, Jensen, Johnson, Kaczmar, Kingzett, Law, McCulloch, McPherson, Moffitt. (15)

A sufficient majority not having voted therefor, the amendment failed.

Vote on Moffitt's amendment:

AYES: Palmer, Pernick, Powers, Schmid, Taub, Wolf, Amos, Coleman, Devine, Dingeldey, Douglas, Garfield, Huntoon, Jacobs, Jensen, Johnson, Kaczmar, Kingzett, Law, McCulloch, Moffitt, Obrecht. (22)

NAYS: Holbert, McPherson. (2)

A sufficient majority having voted therefor, the amendment carried.

Discussion followed.

The Chairperson assured Commissioner Law that he would instruct the Chairperson of the Community Mental Health to move forward with the process and keep him informed on a daily basis; he, in turn, will keep the commissioners apprised.

Vote on resolution, as amended:

AYES: Pernick, Powers, Schmid, Taub, Wolf, Amos, Coleman, Devine, Dingeldey, Douglas, Garfield, Huntoon, Jacobs, Jensen, Johnson, Kaczmar, Kingzett, Law, McCulloch, Moffitt, Obrecht, Palmer. (22)

NAYS: Holbert, McPherson. (2)

A sufficient majority having voted therefor, the resolution, as amended, was adopted.

**MISCELLANEOUS RESOLUTION #97186**

BY: Strategic Planning Committee, Dennis Powers, Chairperson

**IN RE: DEPARTMENT OF INFORMATION TECHNOLOGY - 1997 BUDGET AMENDMENTS FOR APPROVED OFFICE AUTOMATION PROJECTS**

To the Oakland County Board of Commissioners  
Chairperson, Ladies and Gentlemen:

WHEREAS Miscellaneous Resolution #94009 (Department of Information Technology - Approval of Inventory Pool for Automation Equipment) specifies that, on a quarterly basis, budget amendments will be presented in resolution form summarizing the impact on Information Technology and user departments' budgets for office automation.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners approves amendments to the 1997, Fiscal Year 1998 Biennial Budget as detailed in the attached Information Technology Office Automation Schedule for projects approved in the second quarter of 1997.

Chairperson, on behalf of the Strategic Planning Committee, I move the adoption of the foregoing resolution.

STRATEGIC PLANNING COMMITTEE



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Copy of Information Technology's Office Automation Schedule - Second Quarter, 1997 on file in the County Clerk's office.

FISCAL NOTE (Misc. #97186)

BY: Finance and Personnel Committee, Sue Ann Douglas, Chairperson

IN RE: DEPARTMENT OF INFORMATION TECHNOLOGY - SECOND QUARTER 1997 BUDGET AMENDMENTS FOR APPROVED OFFICE AUTOMATION PROJECTS

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

Pursuant to Rule XII-F of this Board, the Finance and Personnel Committee has reviewed the above-referenced resolution and finds:

1. The Strategic Planning Committee has approved various office automation projects during the second quarter of 1997.
2. The cost, to the governmental funds, of implementing and operating the new technology is \$302,752 in 1997, \$598,844 in Fiscal Year 1998, as detailed on the attached schedule.
3. Funds are available in the non-departmental Office Automation account to cover the cost to the governmental funds. The 1997 and 1998 Budget should be amended, as detailed on the attached schedule, to cover the cost of the approved office automation projects.

FINANCE AND PERSONNEL COMMITTEE

Copy of Information Technology's Office Automation Schedule - Second Quarter, 1997 on file in the County Clerk's office.

Moved by Jensen supported by Wolf the resolution be adopted.

AYES: Powers, Schmid, Taub, Wolf, Amos, Coleman, Devine, Dingeldey, Douglas, Garfield, Holbert, Huntoon, Jacobs, Jensen, Johnson, Kaczmar, Kingzett, Law, McCulloch, Moffitt, Obrecht, Pernick. (22)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

**MISCELLANEOUS RESOLUTION #97187**

BY: Strategic Planning Committee, Dennis Powers, Chairperson

IN RE: DEPARTMENT OF INFORMATION TECHNOLOGY - SECOND QUARTER 1997 DEVELOPMENT APPROPRIATION TRANSFER

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS all data processing development cost is incorporated as a single appropriation within the Department of Information Technology budget and then an amount equal to the actual expense is transferred to the user department with a summary report to the Strategic Planning Committee; and

WHEREAS the Department of Information Technology has determined the Second Quarter 1997 data processing development charges to be \$573,626 and the imaging development charge to be \$698 for the governmental fund County departments; and

WHEREAS direct charges to non-governmental fund departments and non-County agencies are \$455,882 for the Second Quarter 1997; and

WHEREAS an appropriation transfer to governmental fund County departments is needed to fund these development charges.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners has reviewed the Second Quarter 1997 Data Processing Development and approves the second quarter appropriation transfer.

Chairperson, on behalf of the Strategic Planning Committee, I move the adoption of the foregoing resolution.

STRATEGIC PLANNING COMMITTEE

Copy of Data Processing Development Summary, 2nd Quarter 1997 on file in the County Clerk's office.

FISCAL NOTE (Misc. #97187)

BY: Finance and Personnel Committee, Sue Ann Douglas, Chairperson  
IN RE: DEPARTMENT OF INFORMATION TECHNOLOGY - SECOND QUARTER 1997 DEVELOPMENT APPROPRIATION TRANSFER

To the Oakland County Board of Commissioners  
Chairperson, Ladies and Gentlemen:

Pursuant to Rule XII-F of this Board, the Finance and Personnel Committee has reviewed the above-referenced resolution and finds:

1. Information Technology has completed second quarter Data Processing Development for governmental fund County departments and requests an appropriation transfer to the user departments.
2. The transfer has been reviewed by the Strategic Planning Committee.
3. The 1997 Biennial Budget should be amended, per the attached document entitled Information Technology Data Processing Development Summary.
4. 1997 Second Quarter Development for the 100% Tax Payment Fund equals \$272,894. This amount reflects a direct reduction of the Information Technology Professional Services line-item which was not budgeted. The following budget amendment is required to restore the line-item.

Revenue

3-63600-181-01-00-2349 Non-Govt. Develop. \$272,894

Expense

4-63600-182-01-00-3128 Professional Serv. \$272,894

\$ -0-

FINANCE AND PERSONNEL COMMITTEE

Copy of Information Technology Data Processing Development Summary, 2nd Quarter 1997 on file in the County Clerk's office.

Moved by Jensen supported by Douglas the resolution be adopted.

AYES: Schmid, Taub, Wolf, Amos, Coleman, Devine, Dingeldey, Douglas, Garfield, Holbert, Huntoon, Jacobs, Jensen, Johnson, Kaczmar, Kingzett, McCulloch, Moffitt, Obrecht, Pernick, Powers. (21)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

**MISCELLANEOUS RESOLUTION #97203**

BY: Strategic Planning Committee, Dennis Powers, Chairperson

IN RE: DEPARTMENT OF INFORMATION TECHNOLOGY - PURCHASE OF HARDWARE, SOFTWARE AND SYSTEM SUPPORT FOR IMPLEMENTATION OF PHASE I OF THE ENTERPRISE WIDE LAN-BASED IMAGING SYSTEM

To the Oakland County Board of Commissioners  
Chairperson, Ladies and Gentlemen:

WHEREAS the County has identified the potential need for document imaging throughout the County as an alternative to manage the storage of paper documents; and

WHEREAS the current imaging system has a number of problems including:

1. It is aging, unreliable, out-of-date, and requires significant investment to continue vendor support,
2. Not meeting the technological and operational requirements of the Oakland County Friend of the Court and the County Clerk's office including not allowing those offices access to the County's standard network,
3. Not being expandable to allow imaging at additional County departments; and

WHEREAS proposals were submitted in response to a Request for Proposal (RFP) that recommend replacement of the existing AS/400-based imaging system with a LAN-based imaging system; and

WHEREAS the Department of Information Technology, upon the recommendation of a cross-departmental bid evaluation team, has identified Pyramid Solutions of

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Troy, Michigan, as a result of the issuance of a request for proposal and evaluation of submitted proposals; and

WHEREAS the estimated cost to replace the current imaging system with a LAN-based imaging system is approximately \$3,341,347.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners approves the acquisition of a LAN-Based Imaging System.

Chairperson, on behalf of the Strategic Planning Committee, I move the adoption of the foregoing resolution.

STRATEGIC PLANNING COMMITTEE

The Chairperson referred the resolution to the Finance and Personnel Committee. There were no objections.

**MISCELLANEOUS RESOLUTION #97204**

BY: Commissioner John P. McCulloch and Commissioner Lawrence R. Pernick

**IN RE: COMMUNITY MENTAL HEALTH CODE - APPOINTMENT OF DIRECTOR**

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS the State of Michigan's Mental Health Code, Act 258 of 1974, as amended, prescribes the powers and duties of certain state and local agencies and officials and certain private agencies and individuals to regulate agencies and facilities providing mental health services; and

WHEREAS Chapter 2 of the Mental Health Code provides that the "procedures and policies for a county community mental health agency shall be set by the board of commissioners" and that "the county board of commissioners shall determine the procedures and policies that shall be applicable to the agency"; and

WHEREAS the Mental Health Code under Article 330.1226, Section 226(3) provides that "in the case of a county community mental health agency, the initial appointment by the board of an individual as executive director is effective unless rejected by a two-thirds vote of the county board of commissioners within 15 calendar days"; and

WHEREAS the Oakland County Board of Commissioners feels that the public interest will be better served if the Board of Commissioners has an opportunity to either accept or reject both the appointment and re-appointment of the Executive Director of the County Community Mental Health agency.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners supports an amendment to Article 330.1226, Section 226(3) of the Michigan Mental Health Code deleting the word "initial" from line one and making the section read as follows:

(3) In the case of a county community mental health agency, the appointment by the board of an individual as executive director is effective unless rejected by a 2/3 vote of the county board of commissioners within 15 calendar days.

BE IT FURTHER RESOLVED that copies of this resolution be forwarded to the Michigan Department of Community Health, the Governor, the Michigan Legislature, the Michigan Association of Counties, the Michigan Association of Community Mental Health Boards and to Oakland County's legislative agents.

Chairperson, I move the adoption of the forgoing resolution.

John P. McCulloch, Lawrence R. Pernick

The Chairperson referred the resolution to the Public Services Committee and the General Government Committee. There were no objections.

In accordance with Rule XXII, the Chairperson made the following referrals:

GENERAL GOVERNMENT COMMITTEE

- a. Village of Lake Orion - Oppose Auburn Hills Casino
- b. City of Lake Angelus - Oppose Auburn Hills Casino

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- c. MAC - Resolutions for Tobacco Preemption Repeal
- d. Senator John Cherry - Response to Letter regardng Allocation of Revenues Generated from Registration Fees on Watercraft and Snowmobiles

There were no objections to the referrals.

The meeting adjourned at 1:51 P.M. to the call of the Chair on October 9, 1997.

LYNN D. ALLEN  
Clerk

JOHN McCULLOCH  
Chairperson