

**OAKLAND COUNTY, MICHIGAN**  
**FY 2003 AND FY 2004 ADOPTED BUDGET**

**DEPARTMENT: 32 DISTRICT COURT**  
**ORGANIZATION: 325 DIST CRT - DIV IV (TROY)**  
**FUND #'S: 101**

ACCOUNT NUMBER/DESCRIPTION	FY 2001 ACTUAL	FY 2002 AMENDED BUDGET	FY 2002 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY 2003	FY 2004	FY 2003	FY 2004	FY 2003	FY 2004
<b>REVENUES</b>									
<b>REVENUES</b>									
<b>INTERGOVERNMENTAL PROGRAM REVENUE</b>									
214 DRUG CASE MANAGEMENT	423	650	650	650	650	650	650	650	650
<b>TOTAL INTERGOVERNMENTAL PROGRAM REVENUE</b>	<b>\$423</b>	<b>\$650</b>	<b>\$650</b>	<b>\$650</b>	<b>\$650</b>	<b>\$650</b>	<b>\$650</b>	<b>\$650</b>	<b>\$650</b>
<b>CHARGES FOR SERVICES</b>									
251 10% BOND FEES	25,036	25,800	25,800	25,800	25,800	25,800	25,800	25,800	25,800
261 5% FORENSIC LAB FEES	1,883	900	1,000	900	900	900	900	900	900
297 ASSESSMENTS & PSI	71,645	72,600	72,600	85,100	85,100	85,100	85,100	85,100	85,100
415 CVR COUNTY PORTION	5,383	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
455 DRUNK DRIVING CASEFLOW/DDCAF	17,544	18,900	18,900	18,900	18,900	18,900	18,900	18,900	18,900
501 FILING FEES/DCU	56,563	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000
529 FORFEITURE OF BONDS	166,391	185,000	150,000	185,000	185,000	185,000	185,000	185,000	185,000
535 GARNISHMENT FEES	21,060	20,000	25,000	20,000	20,000	20,000	20,000	20,000	20,000
613 JURY FEES	2,640	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400
633 LATE PENALTY	46,276	45,950	45,950	45,950	45,950	45,950	45,950	45,950	45,950
643 LICENSE REINSTATEMENT FEES/40%	19,950	20,300	20,300	20,300	20,300	20,300	20,300	20,300	20,300
661 MARRIAGE FEES	700	760	760	760	760	760	760	760	760
701 MISCELLANEOUS	19,787	16,000	19,000	16,000	16,000	16,000	16,000	16,000	16,000
711 NO INSURANCE/PROOF FEE	36,794	37,500	37,500	37,500	37,500	37,500	37,500	37,500	37,500
723 NSF CHECK FEES	2,250	2,000	3,000	2,000	2,000	2,000	2,000	2,000	2,000
753 ORDINANCE FINES AND COSTS	1,073,627	1,036,000	1,036,000	1,036,000	1,036,000	1,036,000	1,036,000	1,036,000	1,036,000
813 PROBATION FEES	447,325	465,000	465,000	465,000	465,000	465,000	465,000	465,000	465,000
849 REFUND FEES PD DEF ATTORNEY	72,719	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000
905 REIMB GENERAL	108	0	0	0	0	0	0	0	0
1013 STATE LAW COSTS	157,555	90,000	145,000	90,000	90,000	90,000	90,000	90,000	90,000
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$2,245,236</b>	<b>\$2,170,110</b>	<b>\$2,199,210</b>	<b>\$2,182,610</b>	<b>\$2,182,610</b>	<b>\$2,182,610</b>	<b>\$2,182,610</b>	<b>\$2,182,610</b>	<b>\$2,182,610</b>
<b>USE OF MONEY</b>									
1505 INCOME FROM INVESTMENTS	26,361	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
<b>TOTAL USE OF MONEY</b>	<b>\$26,361</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>OTHER REVENUES</b>									
1553 CASH OVERRAGES	728	0	84	0	0	0	0	0	0
<b>TOTAL OTHER REVENUES</b>	<b>\$728</b>	<b>\$0</b>	<b>\$84</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL REVENUES</b>	<b>\$2,272,748</b>	<b>\$2,190,760</b>	<b>\$2,219,944</b>	<b>\$2,203,260</b>	<b>\$2,203,260</b>	<b>\$2,203,260</b>	<b>\$2,203,260</b>	<b>\$2,203,260</b>	<b>\$2,203,260</b>
<b>TOTAL REVENUES</b>	<b>\$2,272,748</b>	<b>\$2,190,760</b>	<b>\$2,219,944</b>	<b>\$2,203,260</b>	<b>\$2,203,260</b>	<b>\$2,203,260</b>	<b>\$2,203,260</b>	<b>\$2,203,260</b>	<b>\$2,203,260</b>

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**EXPENDITURES**

**CNTRBLE PERSONNEL EXPENDITURES**

**SALARIES**

2001 SALARIES REGULAR	1,152,427	1,368,381	1,361,915	1,407,037	1,407,037	1,407,037	1,407,037	1,407,037	1,407,037
2002 OVERTIME	15,718	15,800	15,800	15,800	15,800	15,800	15,800	15,800	15,800
2003 HOLIDAY	36,365	0	0	0	0	0	0	0	0
2004 HOLIDAY OVERTIME	862	0	0	0	0	0	0	0	0
2005 ANNUAL LEAVE	49,868	0	0	0	0	0	0	0	0
2008 SICK LEAVE	19,299	0	0	0	0	0	0	0	0
2014 OTHER (MISC.)	16,873	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	24,486	0	0	0	0	0	0	0	0
2016 SUMMER HELP	8,482	0	0	0	0	0	0	0	0
2018 EMERGENCY SALARY	10,474	4,230	9,000	0	0	0	0	0	0
2019 WORKERS COMPENSATION	0	0	0	0	0	0	0	0	0
2020 DEATH LEAVE	958	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>	<b>\$1,335,812</b>	<b>\$1,388,411</b>	<b>\$1,386,715</b>	<b>\$1,422,837</b>	<b>\$1,422,837</b>	<b>\$1,422,837</b>	<b>\$1,422,837</b>	<b>\$1,422,837</b>	<b>\$1,422,837</b>

**FRINGE BENEFITS**

2074 FRINGE BENEFITS	0	0	-35,832	3,824	3,824	3,824	3,824	3,824	3,824
2075 WORKERS COMPENSATION	3,612	3,750	3,750	3,748	3,748	3,748	3,748	3,748	3,748
2076 GROUP LIFE	5,721	3,505	3,505	3,023	3,023	3,023	3,023	3,023	3,023
2077 RETIREMENT	181,215	205,328	205,328	220,224	220,224	220,224	220,224	220,224	220,224
2078 HOSPITALIZATION	115,081	178,118	178,118	162,050	162,050	162,050	162,050	162,050	162,050
2079 SOCIAL SECURITY	90,932	104,027	104,027	107,520	107,520	107,520	107,520	107,520	107,520
2080 DENTAL	13,568	20,148	20,148	17,895	17,895	17,895	17,895	17,895	17,895
2081 DISABILITY	4,288	4,956	4,956	3,906	3,906	3,906	3,906	3,906	3,906
2082 UNEMPLOYMENT INSURANCE	1,816	1,902	1,902	1,124	1,124	1,124	1,124	1,124	1,124
2085 OPTICAL	1,991	2,583	2,583	2,302	2,302	2,302	2,302	2,302	2,302
<b>TOTAL FRINGE BENEFITS</b>	<b>\$418,224</b>	<b>\$524,317</b>	<b>\$488,485</b>	<b>\$525,616</b>	<b>\$525,616</b>	<b>\$525,616</b>	<b>\$525,616</b>	<b>\$525,616</b>	<b>\$525,616</b>

**TOTAL CNTRBLE PERSONNEL EXPENDITURES**

	<b>\$1,754,036</b>	<b>\$1,912,728</b>	<b>\$1,875,200</b>	<b>\$1,948,453</b>	<b>\$1,948,453</b>	<b>\$1,948,453</b>	<b>\$1,948,453</b>	<b>\$1,948,453</b>	<b>\$1,948,453</b>
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**CNTRBLE OPERATING EXPENDITURES**

**CONTRACTUAL SERVICES**

2388 BANK CHARGES	13,351	8,000	15,000	8,000	8,000	8,000	8,000	8,000	8,000
2548 COMPUTER RESEARCH SERVICE	3,629	3,800	0	3,800	3,800	3,800	3,800	3,800	3,800
2572 CONTRACTED SERVICES	9,193	0	0	0	0	0	0	0	0
2584 COPY CHARGES	54	0	0	0	0	0	0	0	0
2608 COURT REPORTER SERVICES	8,480	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
2612 COURT TRANSCRIPTS	53	200	200	200	200	200	200	200	200
2640 DEFENSE ATTY FEES	78,256	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
2760 EQUIPMENT RENTAL	1,062	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100
2776 EQUIP REPAIRS & MAINT	3,857	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
2900 HEAT, LIGHTS, GAS & WATER	106,311	90,000	90,000	92,000	92,000	92,000	92,000	92,000	92,000
2988 INTERPRETER FEES	12,339	9,000	14,000	9,000	9,000	9,000	9,000	9,000	9,000
3016 JUROR FEES & MILEAGE	9,491	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000

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				FY 2003	FY 2004	FY 2003	FY 2004	FY 2003	FY 2004
3052 LAUNDRY & CLEANING	0	0	18	0	0	0	0	0	0
3076 LIBRARY CONTINUATIONS	0	6,474	6,474	7,056	7,056	7,056	7,056	7,056	7,056
3172 MEMBERSHIP, DUES & PUBLICATION	3,624	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
3196 MISCELLANEOUS	20	0	0	0	0	0	0	0	0
3236 OFFICER FEES	147	0	103	0	0	0	0	0	0
3292 PERSONAL MILEAGE	3,925	3,928	3,928	3,928	3,928	3,928	3,928	3,928	3,928
3348 PROFESSIONAL SERVICES	6,366	5,700	5,700	5,700	5,700	5,700	5,700	5,700	5,700
3476 RENT	171,145	157,604	157,604	157,604	157,604	157,604	157,604	157,604	157,604
3756 TRAVEL AND CONFERENCE	4,512	5,570	5,570	5,570	5,570	5,570	5,570	5,570	5,570
3764 TRNG & PSYCH & MED EXAM	76,944	65,000	80,000	65,000	65,000	65,000	65,000	65,000	65,000
3844 WORKSHOPS & MEETING	1,058	800	800	800	800	800	800	800	800
3934 CASH SHORTAGE	265	0	191	0	0	0	0	0	0
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$514,082</b>	<b>\$463,176</b>	<b>\$486,688</b>	<b>\$465,758</b>	<b>\$465,758</b>	<b>\$465,758</b>	<b>\$465,758</b>	<b>\$465,758</b>	<b>\$465,758</b>
<b>COMMODITIES</b>									
4076 DRY GOODS AND CLOTHING	0	500	720	500	500	500	500	500	500
4100 FA EXPENDABLE EQUIPMENT EXPENSE	1,493	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
4252 OFFICE SUPPLIES	25,243	45,521	25,000	39,000	39,000	39,000	39,000	39,000	39,000
4284 POSTAGE	25,825	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000
4292 PROVISIONS	1,640	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800
<b>TOTAL COMMODITIES</b>	<b>\$54,201</b>	<b>\$70,321</b>	<b>\$50,020</b>	<b>\$63,800</b>	<b>\$63,800</b>	<b>\$63,800</b>	<b>\$63,800</b>	<b>\$63,800</b>	<b>\$63,800</b>
<b>TOTAL CNTRBLE OPERATING EXPENDITURES</b>	<b>\$568,283</b>	<b>\$533,497</b>	<b>\$536,708</b>	<b>\$529,558</b>	<b>\$529,558</b>	<b>\$529,558</b>	<b>\$529,558</b>	<b>\$529,558</b>	<b>\$529,558</b>
<b>NON-CONTROLLABLE OPERATING EXP</b>									
<b>INTERNAL SERVICES</b>									
6018 EQUIPMENT RENTAL	5,648	5,470	5,470	6,050	6,050	6,050	6,050	6,050	6,050
6024 INFO TECH CLEMIS	0	16,780	16,780	34,072	17,016	34,072	17,016	34,072	17,016
6030 INFO TECH DEVELOPMENT	38,731	22,167	22,167	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	4,602	581	581	0	0	0	0	0	0
6105 STATIONERY STOCK	6,519	0	0	0	0	0	0	0	0
6636 INFO TECH OPERATIONS	323,426	245,326	245,326	268,892	269,012	268,892	269,012	268,892	269,012
6660 RADIO COMMUNICATIONS	287	515	0	668	713	668	713	668	713
6666 PRINT SHOP	9,474	11,804	11,804	13,354	13,354	13,354	13,354	13,354	13,354
6667 CONVENIENCE COPIER	8,605	8,482	8,482	6,092	6,092	6,092	6,092	6,092	6,092
6675 TELEPHONE COMMUNICATIONS	41,886	94,013	94,013	102,080	102,492	102,080	102,492	102,080	102,492
6677 INSURANCE FUND	5,922	3,042	3,042	2,733	2,505	2,733	2,505	2,733	2,505
<b>TOTAL INTERNAL SERVICES</b>	<b>\$445,100</b>	<b>\$408,180</b>	<b>\$407,665</b>	<b>\$433,941</b>	<b>\$417,234</b>	<b>\$433,941</b>	<b>\$417,234</b>	<b>\$433,941</b>	<b>\$417,234</b>
<b>TOTAL NON-CONTROLLABLE OPERATING EXP</b>	<b>\$445,100</b>	<b>\$408,180</b>	<b>\$407,665</b>	<b>\$433,941</b>	<b>\$417,234</b>	<b>\$433,941</b>	<b>\$417,234</b>	<b>\$433,941</b>	<b>\$417,234</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,767,419</b>	<b>\$2,854,405</b>	<b>\$2,819,573</b>	<b>\$2,911,952</b>	<b>\$2,895,245</b>	<b>\$2,911,952</b>	<b>\$2,895,245</b>	<b>\$2,911,952</b>	<b>\$2,895,245</b>