

Run by: BUDGET
Run: 04/14/2022 at 09:05 AM
Scope: ACCT776661 Motor Pool
As of Date: 2022-03-31

Oakland County
Internal Service Expenditures by Department
776661 Motor Pool
Fiscal Period: Month 6 2022

Dept	Department Title	Appn Budget	YTD Expend	Balance	Current MTD Expend
1010101	County Executive Admin	4,946.00	2,788.32	2,157.68	464.82
1010502	Risk Management	15,865.00	9,963.94	5,901.06	1,596.49
1030701	Aviation and Transport Admin	4,686.00	2,552.34	2,133.66	425.39
1030803	Supp Svc Record Retention Mail	13,235.00	12,322.08	912.92	2,093.08
1040204	Support Svc Mail Operations	18,530.00	0.00	18,530.00	0.00
1040718	FMO Building Custodial	3,256.00	429.20	2,826.80	59.30
1040719	FMO Building Maintenance	160,612.00	74,719.49	85,892.51	11,325.66
1040725	FMO Grounds Maintenance	76,814.00	34,217.99	42,596.01	5,419.89
1040801	Facilities Engineering Admin	6,074.00	3,161.80	2,912.20	510.70
1060201	Health Administration	8,634.00	5,768.98	2,865.02	565.88
1060220	Health Environmental Health	23,952.00	8,537.00	15,415.00	1,119.30
1070401	Community Corrections Admin	12,113.00	3,030.60	9,082.40	296.50
1070601	Medical Examiner Admin	33,200.00	13,058.88	20,141.12	2,006.98
1070701	Childrens Village Admin	19,260.00	9,207.29	10,052.71	2,787.11
1070801	Animal Control Administration	125,977.00	47,145.33	78,831.67	7,405.28
1080101	Information Technology Admin	24,779.00	11,832.94	12,946.06	1,896.39
1080305	IT CLEMIS Operations	3,556.00	1,544.20	2,011.80	182.20
1080310	IT Public Safety and Radio Com	34,245.00	13,639.06	20,605.94	2,152.11
1080601	IT Technical Systems and Netwk	1,405.00	622.00	783.00	107.90
1090101	Economic Development AdminFY21	1,271.00	0.00	1,271.00	0.00
1090401	Veteran's Services Admin	10,793.00	1,556.00	9,237.00	509.60
1090501	Aviation and Transport Admin	6,561.00	0.00	6,561.00	0.00
1090702	Veterans Services Admininstrat	0.00	0.00	0.00	(339.30)
1110101	Emergency Management Division	3,071.00	1,425.26	1,645.74	100.10
1110102	Building Safety Division	36,740.00	19,064.75	17,675.25	2,438.03
2010101	Clerk Register of Deeds Admin	0.00	199.67	(199.67)	0.00
3010404	CC Family Friend of the Court	657.00	482.80	174.20	59.30
4010101	Prosecuting Attorney Admin	41,271.00	18,657.28	22,613.72	5,151.19
4010201	Prosecuting Atty Litigation	34,862.00	7,691.60	27,170.40	1,405.40
4030101	Sheriff Sheriffs Staff	48,411.00	28,168.04	20,242.96	3,277.02
4030301	Sheriff Corrective Serv Admin	86,597.00	46,804.34	39,792.66	7,124.35
4030401	Sheriff Corr Ser Sat Adm	45,331.00	23,655.56	21,675.44	4,414.14
4030601	Sheriff Patrol Services	3,118,925.00	1,359,653.37	1,759,271.63	217,921.34
4030901	Sheriff Technical Svc Admin	917,590.00	364,014.86	553,575.14	60,480.53
4030925	Sheriff FOC	97,792.00	36,138.07	61,653.93	5,570.00
5060101	Administrative Services	36,800.00	13,016.93	23,783.07	2,263.94
5060326	White Lake Oaks Golf	8,600.00	3,643.88	4,956.12	576.68
5060327	Glen Oaks Golf	15,800.00	7,169.70	8,630.30	1,194.95
5060328	Red Oaks Golf	9,300.00	3,064.60	6,235.40	491.70
5060330	Springfield Oaks Golf	5,000.00	3,519.82	1,480.18	582.47
5060356	Lyon Oaks Golf	16,300.00	7,111.32	9,188.68	1,185.22
5060715	Addison Oaks Park	9,000.00	3,721.20	5,278.80	430.20
5060720	Groveland Oaks Park	30,000.00	12,858.20	17,141.80	1,993.50
5060722	Off -Road Vehicle Park	12,000.00	4,330.48	7,669.52	690.98
5060724	Orion Oaks Park	10,800.00	5,218.73	5,581.27	689.25
5060725	Independence Oaks Park	30,000.00	9,429.79	20,570.21	1,543.11
5060732	Springfield Oaks Park	7,808.00	4,468.83	3,339.17	617.35
5060735	Waterford Oaks Park	10,000.00	5,255.60	4,744.40	807.70
5060805	Rec Programs and Services	99,500.00	26,848.00	72,652.00	4,020.36
5060831	Red Oaks Waterpark	4,900.00	804.40	4,095.60	118.60
5060837	Waterford Oaks Waterpark	1,300.00	0.00	1,300.00	0.00
5060910	Facilities and Maintenance	65,000.00	43,748.48	21,251.52	5,056.31
5060911	Natural Resources	57,315.00	6,253.92	51,061.08	3,158.76
6010101	Water Resources Administration	1,172,110.00	537,379.52	634,730.48	78,965.18

7010110	Treasurer Tax Administration	4,744.00	3,659.20	1,084.80	613.40
	Total Expenditures	<u>6,647,288.00</u>	<u>2,863,555.64</u>	<u>3,783,732.36</u>	<u>453,526.34</u>