

Run by: BUDGET

Run: 04/14/2022 at 09:05 AM

Scope: ACCT776659 Motor Pool Fuel Charges

As of Date: 2022-03-31

Oakland County
Internal Service Expenditures by Department
776659 Motor Pool Fuel Charges
Fiscal Period: Month 6 2022

Dept	Department Title	Appn Budget	YTD Expend	Balance	Current MTD Expend
1010101	County Executive Admin	0.00	32.97	(32.97)	7.60
1010502	Risk Management	1,306.00	986.38	319.62	128.82
1030701	Aviation and Transport Admin	44.00	0.00	44.00	0.00
1030803	Supp Svc Record Retention Mail	1,637.00	2,190.32	(553.32)	426.27
1040204	Support Svc Mail Operations	2,293.00	0.00	2,293.00	0.00
1040718	FMO Building Custodial	0.00	53.53	(53.53)	0.00
1040719	FMO Building Maintenance	24,175.00	13,433.43	10,741.57	2,316.81
1040725	FMO Grounds Maintenance	19,686.00	13,430.86	6,255.14	2,329.40
1040801	Facilities Engineering Admin	853.00	953.14	(100.14)	166.14
1060201	Health Administration	1,287.00	1,160.32	126.68	164.06
1060220	Health Environmental Health	3,205.00	595.65	2,609.35	33.30
1070401	Community Corrections Admin	0.00	60.33	(60.33)	0.00
1070601	Medical Examiner Admin	5,334.00	3,342.65	1,991.35	522.62
1070701	Childrens Village Admin	6,187.00	3,571.97	2,615.03	635.57
1070801	Animal Control Administration	29,703.00	17,602.40	12,100.60	2,672.11
1080101	Information Technology Admin	2,483.00	1,592.07	890.93	153.81
1080305	IT CLEMIS Operations	1,029.00	561.85	467.15	68.67
1080310	IT Public Safety and Radio Com	6,077.00	3,706.44	2,370.56	565.47
1080601	IT Technical Systems and Netwk	355.00	166.96	188.04	35.14
1090401	Veteran's Services Admin	1,216.00	1,020.97	195.03	322.94
1090501	Aviation and Transport Admin	63.00	0.00	63.00	0.00
1090702	Veterans Services Admininrat	0.00	0.00	0.00	(222.24)
1110101	Emergency Management Division	955.00	596.61	358.39	37.09
1110102	Building Safety Division	5,566.00	3,593.92	1,972.08	516.70
3010404	CC Family Friend of the Court	0.00	65.80	(65.80)	0.00
4010101	Prosecuting Attorney Admin	7,350.00	3,782.91	3,567.09	797.73
4010201	Prosecuting Atty Litigation	38,640.00	2,555.33	36,084.67	489.19
4030101	Sheriff Sheriffs Staff	6,517.00	4,528.26	1,988.74	723.06
4030301	Sheriff Corrective Serv Admin	14,692.00	11,356.33	3,335.67	1,831.53
4030401	Sheriff Corr Ser Sat Adm	6,770.00	5,468.00	1,302.00	755.90
4030601	Sheriff Patrol Services	1,258,999.00	665,397.81	593,601.19	103,040.88
4030901	Sheriff Technical Svc Admin	157,373.00	100,180.59	57,192.41	16,609.72
4030925	Sheriff FOC	14,816.00	11,686.51	3,129.49	2,147.04
5060101	Administrative Services	6,000.00	2,427.84	3,572.16	448.87
5060326	White Lake Oaks Golf	1,000.00	129.49	870.51	0.00
5060327	Glen Oaks Golf	200.00	0.00	200.00	0.00
5060328	Red Oaks Golf	400.00	192.05	207.95	22.34
5060330	Springfield Oaks Golf	500.00	78.01	421.99	0.00
5060356	Lyon Oaks Golf	100.00	0.00	100.00	0.00
5060715	Addison Oaks Park	6,500.00	3,234.39	3,265.61	394.12
5060720	Groveland Oaks Park	6,000.00	1,533.20	4,466.80	128.19
5060722	Off -Road Vehicle Park	2,000.00	1,045.72	954.28	70.04
5060724	Orion Oaks Park	3,000.00	1,580.94	1,419.06	89.85
5060725	Independence Oaks Park	6,000.00	2,125.18	3,874.82	429.89
5060732	Springfield Oaks Park	400.00	0.00	400.00	0.00
5060735	Waterford Oaks Park	3,000.00	1,879.58	1,120.42	251.83
5060805	Rec Programs and Services	28,000.00	6,001.41	21,998.59	656.19
5060831	Red Oaks Waterpark	300.00	48.20	251.80	0.00
5060837	Waterford Oaks Waterpark	1,000.00	0.00	1,000.00	0.00
5060910	Facilities and Maintenance	15,420.00	11,536.00	3,884.00	1,812.11
5060911	Natural Resources	12,000.00	1,040.98	10,959.02	558.55
6010101	Water Resources Administration	562,647.00	294,283.65	268,363.35	48,717.40

7010110	Treasurer Tax Administration	740.00	572.53	167.47	77.42
	Total Expenditures	<u>2,273,818.00</u>	<u>1,201,383.48</u>	<u>1,072,434.52</u>	<u>190,932.13</u>