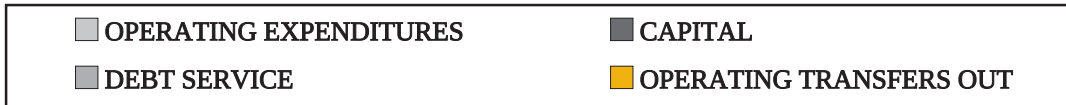
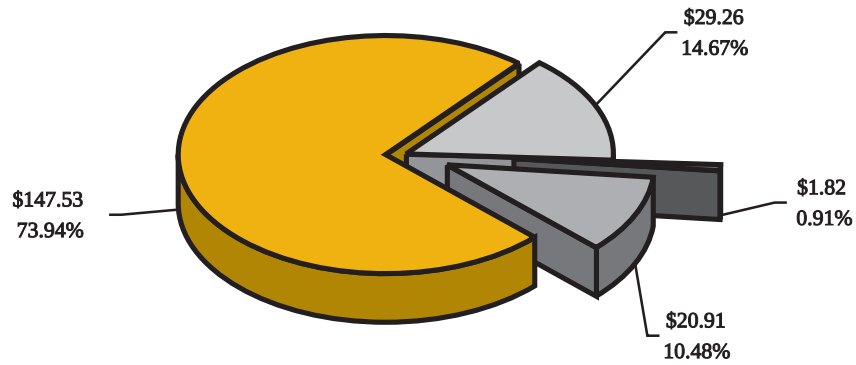


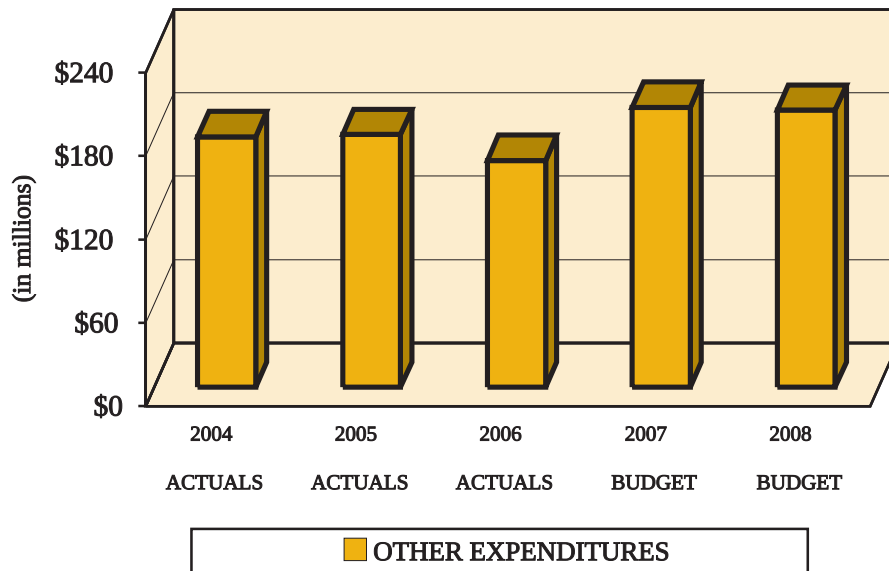


The Wayne County Medical Examiner's Office is not only charged with the task of identifying, investigating and determining the cause and manner of death of individuals who die in the County of Wayne, but is also an institute of learning throughout the area. Students from area high schools and representatives from various police departments from other states have toured the facility.

**WAYNE COUNTY
NON-DEPARTMENTAL
EXPENDITURE ANALYSIS
FISCAL YEAR 2007-2008
\$199.52 (in millions)**



**FIVE-YEAR EXPENDITURE TREND ANALYSIS
FISCAL YEARS 2003-2004 THROUGH 2007-2008**





WAYNE COUNTY NON-DEPARTMENTAL SUMMARY

The Non-Departmental section includes budget activities for 2007-2008 that do not fall under the jurisdiction of any one department and is explained briefly below:

FUND 101, ACTIVITY 925 - NON-DEPARTMENTAL

This activity accounts for the County's General Fund/General Purpose revenues, excluding property taxes and investment revenues. Appropriations include membership funding for various non-profit agencies, litigation claims and settlements, a substance abuse reduction program, building rentals and funding earmarked to eliminate deficits in as part of the County's deficit elimination plan.

FUND 101, ACTIVITY 996 - GENERAL FUND TRANSFERS

All General Fund Transfers are budgeted in this activity. General Fund transfers in represent the transfer of funds from other funds to support general government operations. General Fund transfers out represent transfers from the General Fund to other funds to support activities and operations specific to those funds.

FUND 301, ACTIVITY 985 - GENERAL DEBT SERVICE

The General Debt Service Fund includes principal and interest payments mainly for the Fiscal Stabilization Bonds and other Capital Improvement Bonds.

FUND 435, ACTIVITY 435 - CONSTRUCTION FUND - The Construction Fund includes principal and interest payments associated with the structural repairs to the tower of the Wayne County building and renovations of existing buildings.

FUND 765, ACTIVITY 985 - EQUIPMENT LEASE FINANCING FUND - The Equipment Lease Financing Fund is used to account for the maintenance of all County General Fund Buildings.



SUMMARY OF POSITIONS, REVENUES, AND EXPENDITURES

Fund: 101	General Fund
Activity: 925	Non-Departmental

	2006 BUDGET	2007 BUDGET	2008 BUDGET
REVENUES			
State Grants and Contracts	\$ 65,859,900	\$ 19,939,500	\$ 19,773,200
Charges, Fees, and Fines	15,000,700	16,229,600	8,376,200
Other Financing Sources	16,700,000	61,130,700	63,842,600
TOTAL REVENUES	\$ 97,560,600	\$ 97,299,800	\$ 91,992,000
EXPENDITURES			
Operating Expenditures	\$ 18,552,000	\$ 30,945,280	\$ 29,007,159
Operating Transfers Out	1,021,700	1,021,300	3,816,750
Capital	0	1,200,000	1,816,000
TOTAL EXPENDITURES	\$ 19,573,700	\$ 33,166,580	\$ 34,639,909

Fund: 101	General Fund
Activity: 996	General Fund Transfers

	2006 BUDGET	2007 BUDGET	2008 BUDGET
EXPENDITURES			
Operating Transfers Out	\$ 141,014,600	\$ 151,578,620	\$ 143,713,886
TOTAL EXPENDITURES	\$ 141,014,600	\$ 151,578,620	\$ 143,713,886

Fund: 301	General Debt Service
Activity: 985	Debt Service

	2006 BUDGET	2007 BUDGET	2008 BUDGET
REVENUES			
Taxes	\$ 15,998,600	\$ 15,998,600	\$ 15,998,600
Interest, Dividends	5,000	0	0
Other Financing Sources	1,021,700	1,021,300	4,914,250
TOTAL REVENUES	\$ 17,025,300	\$ 17,019,900	\$ 20,912,850
EXPENDITURES			
Debt Service	\$ 17,025,300	\$ 17,019,900	\$ 20,912,850



SUMMARY OF POSITIONS, REVENUES, AND EXPENDITURES

Fund: 301	General Debt Service
Activity: 985	Debt Service

	2006 BUDGET	2007 BUDGET	2008 BUDGET
TOTAL EXPENDITURES	\$ 17,025,300	\$ 17,019,900	\$ 20,912,850

Fund: 435	Construction Fund - 2003 Bonds
Activity: 401	Capital Programs

	2006 BUDGET	2007 BUDGET	2008 BUDGET
REVENUES			
Other Financing Sources	\$ 698,800	\$ 551,200	\$ 250,000
TOTAL REVENUES	\$ 698,800	\$ 551,200	\$ 250,000
EXPENDITURES			
Operating Expenditures	\$ 698,800	\$ 551,200	\$ 250,000
TOTAL EXPENDITURES	\$ 698,800	\$ 551,200	\$ 250,000

Fund: 765	Equipment Financing
Activity: 985	Debt Service

	2006 BUDGET	2007 BUDGET	2008 BUDGET
REVENUES			
Interest, Dividends	\$ 180,200	\$ 0	\$ 0
Other Financing Sources	0	2,500,000	0
TOTAL REVENUES	\$ 180,200	\$ 2,500,000	\$ 0
EXPENDITURES			
Debt Service	\$ 170,400	\$ 0	\$ 0
Operating Expenditures	\$ 9,800	\$ 0	\$ 0
Operating Transfers Out	0	2,500,000	0
TOTAL EXPENDITURES	\$ 180,200	\$ 2,500,000	\$ 0
TOTAL DEPARTMENTAL REVENUES	\$ 115,464,900	\$ 117,370,900	\$ 113,154,850
TOTAL DEPARTMENTAL EXPENDITURES	\$ 178,492,600	\$ 204,816,300	\$ 199,516,645



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