

Porter County
Non-General Fund Budgets

2021-2022

Prepared by The Porter County Auditor's Office

0274 Adult Probation

- 2000 Admin Fees				
- Personal Services				
11100	Salaries	60,000	0	(60,000)
Total		60,000	0	(60,000)

- 2101 User Fees				
- Personal Services				
11100	Salaries	546,826	651,532	104,706
		546,826	651,532	104,706
- Supplies				
21100	Office Supplies	10,000	10,000	0
		10,000	10,000	0
- Other Services and Charges				
31300	Training & Education	15,000	15,000	0
32100	Travel	5,000	5,000	0
32200	Telephone and Internet Svc	500	500	0
36100	Maint. Agreements	6,500	6,500	0
36300	Equip Oth Than Vehicles	500	500	0
39300	Dues & Subscriptions	1,000	1,000	0
39500	Contractual Services	1,250	1,250	0
		29,750	29,750	0
- Capital Outlays				
44100	Office Equip Over \$100	5,000	5,000	0
44400	Furniture/Fixtures Over \$100	500	500	0
		5,500	5,500	0
Total		592,076	696,782	104,706

- 2103 Pre-Trial Services				
- Personal Services				
11100	Salaries	32,677	0	(32,677)
Total		32,677	0	(32,677)

- 9164 Adult Probation Community Corrections				
- Personal Services				
11100	Salaries	109,200	109,200	0
12100	FICA	8,364	8,364	0
12200	Medical/Life Insurance	0	0	0
12300	Perf	12,231	12,231	0
		129,795	129,795	0
- Supplies				
21100	Office Supplies	2,000	521	(1,479)
- Other Services and Charges				
31300	Training & Education	5,000	500	(4,500)
- Capital Outlays				
44100	Office Equip Over \$100	3,339	0	(3,339)
Total		140,134	130,816	(9,318)

0626 Animal Shelter

- 4007 Animal Shelter Fees--Shelter				
- Personal Services				
11100	Salaries	73,931	73,931	0
11200	Hourly	9,740	12,240	2,500
		83,671	86,171	2,500
- Supplies				
23300	Household and Bedding	10,000	10,000	0
		10,000	10,000	0
- Other Services and Charges				
31300	Training & Education	5,000	5,000	0
33400	Advertising	5,000	2,500	(2,500)
		10,000	7,500	(2,500)
Total		103,671	103,671	0

- 4008 Animal Shelter Supplemental				
- Personal Services				
11200	Hourly	27,260	127,940	100,680
		27,260	127,940	100,680
- Supplies				
23300	Household and Bedding	10,000	10,000	0
		10,000	10,000	0
- Other Services and Charges				
31600	Vet Services	75,000	50,000	(25,000)
37300	Lease Payments	0	12,000	12,000
		75,000	62,000	(13,000)
Total		112,260	199,940	87,680

- 4009 Animal Control Fee-Control				
- Personal Services				
11100	Salaries	63,867	63,867	0
		63,867	63,867	0
- Supplies				
22200	Uniforms & Clothing	3,500	3,500	0
		3,500	3,500	0
Total		67,367	67,367	0

0002 Auditor

- 1181 Auditor Plat Map				
- Other Services and Charges				
31300	Training & Education	2,500	2,500	0
36100	Maint. Agreements	29,000	29,000	0
39300	Dues & Subscriptions	500	500	0
Total		32,000	32,000	0

- 1216 Auditor Non-Rev				
- Personal Services				
11100	Salaries	81,134	81,134	0
11200	Hourly	55,000	32,600	(22,400)
12100	FICA	10,415	10,415	0
12200	Medical/Life Insurance	0	19,376	19,376
12300	Perf	9,088	9,088	0
13110	Legal Services	25,000	25,000	0
		180,637	177,613	(3,024)
- Supplies				
21100	Office Supplies	2,500	2,500	0
		2,500	2,500	0
- Other Services and Charges				
31300	Training & Education	3,000	3,000	0
37200	Software Rental Rental Fees	7,000	7,000	0
39300	Dues & Subscriptions	500	3,500	3,000
39500	Contractual Services	77,000	80,000	3,000
		87,500	93,500	6,000
- Capital Outlays				
44400	Furniture/Fixtures Over \$100	0	8,000	8,000
Total		270,637	281,613	10,976

- 1217 Elected Official Training Fund				
- Other Services and Charges				
31300	Training & Education	0	5,000	5,000
Total		0	5,000	5,000

- 4600 Jail Lease Rental				
- Debt Service				
81200	Principal	2,957,000	2,960,000	3,000
Total		2,957,000	2,960,000	3,000

0232 Circuit Court

- 2200 PCADRF				
- Personal Services				
11100	Salaries	6,500	6,500	0
12100	FICA	498	498	0
12300	Perf	728	728	0
13110	Legal Services	0	0	0
Total		7,726	7,726	0

- 8141 DCS				
- Personal Services				
11200	Hourly	15,000	15,000	0
12100	FICA	1,148	1,148	0
Total		16,148	16,148	0

- 9113 Family Court Donation				
- Personal Services				
11200	Hourly	10,000	10,000	0
12100	FICA	765	765	0
Total		10,765	10,765	0

0001 Clerk

- 1119 Clerk Perpetuation				
- Personal Services				
11100	Salaries	40,390	80,725	40,335
11200	Hourly	20,000	20,000	0
12100	FICA	4,620	7,706	3,086
12200	Medical/Life Insurance	17,380	17,380	0
12300	Perf	4,524	9,042	4,518
		86,914	134,853	47,939
- Supplies				
21100	Office Supplies	2,250	2,250	0
22500	Other Supplies	750	750	0
		3,000	3,000	0
- Other Services and Charges				
31300	Training & Education	1,500	1,500	0
32100	Travel	500	500	0
39500	Contractual Services	1,000	1,000	0
		3,000	3,000	0
- Capital Outlays				
44100	Office Equip Over \$100	500	500	0
44400	Furniture/Fixtures Over \$100	1,500	1,500	0
45100	Data Process Equip	1,000	1,000	0
		3,000	3,000	0
Total		95,914	143,853	47,939

- 1217 Elected Official Training Fund				
- Other Services and Charges				
31300	Training & Education	0	2,000	2,000
Total		0	2,000	2,000

- 8899 Clerks New IV-D				
- Personal Services				
11100	Salaries	41,424	41,424	0
12100	FICA	3,169	3,169	0
12200	Medical/Life Insurance	17,380	19,376	1,996
12300	Perf	4,640	4,704	64
		66,613	68,673	2,060
- Supplies				
21100	Office Supplies	1,500	1,500	0
22500	Other Supplies	3,000	3,000	0
		4,500	4,500	0
- Other Services and Charges				
31300	Training & Education	2,000	2,000	0
32100	Travel	500	500	0
32200	Telephone and Internet Svc	0	500	500
36100	Maint. Agreements	3,000	3,000	0
39500	Contractual Services	7,200	7,200	0
		12,700	13,200	500
- Capital Outlays				
44100	Office Equip Over \$100	3,000	3,000	0
44400	Furniture/Fixtures Over \$100	2,000	2,000	0
45100	Data Process Equip	2,500	2,000	(500)
		7,500	7,000	(500)
Total		91,313	93,373	2,060

0068 Commissioners

- 1112 LIT (prev CEDIT)				
Longevity & Election-000				
- Personal Services				
12100	FICA	16,092	16,092	0
12300	Perf	23,560	23,560	0
12410	Longevity	210,348	210,348	0
		250,000	250,000	0
- Other Services and Charges				
36100	Maint. Agreements	126,000	126,000	0
		126,000	126,000	0
- Capital Outlays				
45400	Other Equipment	227,219	227,219	0
		227,219	227,219	0
Longevity & Election Total:		603,219	603,219	0

Commissioner Projects-018				
- Personal Services				
12200	Medical/Life Insurance	1,327,000	1,327,000	0
		1,327,000	1,327,000	0
- Other Services and Charges				
31620	Docuware	25,000	25,000	0
35100	Power	139,000	139,000	0
39300	Dues & Subscriptions	6,287	6,287	0
39500	Contractual Services	450,000	425,000	(25,000)
39650	NIRPC	115,040	115,040	0
39850	Economic Development	500,000	500,000	0
		1,235,327	1,210,327	(25,000)
- Capital Outlays				
44100	Office Equip Over \$100	25,000	25,000	0
45400	Other Equipment	25,000	25,000	0
		50,000	50,000	0
Commissioner Projects Total:		2,612,327	2,587,327	(25,000)

Principal-067				
- Debt Service				
81200	Principal	2,073,000	2,073,000	0
Principal Total:		2,073,000	2,073,000	0

2021 Adopted Budget

2022 Adopted Budget

Difference 2021-2022

Facilities-070				
- Personal Services				
11100	Salaries	317,308	317,308	0
11200	Hourly	75,000	100,000	25,000
11300	Overtime	5,000	5,000	0
		397,308	422,308	25,000
- Supplies				
22200	Uniforms & Clothing	5,100	5,100	0
23300	Household and Bedding	43,000	43,000	0
23400	Small Tools	8,000	8,000	0
23500	Bldg Maintenance Supplies	408,539	308,539	(100,000)
		464,639	364,639	(100,000)
- Other Services and Charges				
31300	Training & Education	5,000	5,000	0
36100	Maint. Agreements	50,000	150,000	100,000
		55,000	155,000	100,000
- Capital Outlays				
45400	Other Equipment	50,000	50,000	0
		50,000	50,000	0
Comm-Facilities Total:		966,947	991,947	25,000
LIT GRAND TOTAL:		6,255,493	6,255,493	0

- 1138 CCD				
- Other Services and Charges				
31200	Consultants	200,000	282,500	82,500
35100	Power	750,000	810,000	60,000
35200	Water & Sewage	140,000	140,000	0
36100	Maint. Agreements	50,000	50,000	0
36200	Building And Structures	100,000	100,000	0
37500	Other Rentals	19,400	19,400	0
39500	Contractual Services	0	0	0
		1,259,400	1,401,900	142,500
- Capital Outlays				
42100	Buildings	363,108	363,108	0
44200	Motor Vehicles	325,000	100,000	(225,000)
44400	Furniture/Fixtures Over \$100	0	0	0
45100	Data Process Equip	293,301	375,801	82,500
45400	Other Equipment	0	0	0
		981,409	838,909	(142,500)
Total		2,240,809	2,240,809	0

- 1151 Emergency Medical				
- Other Services and Charges				
36200	Building And Structures	75,000	0	(75,000)
Total		75,000	0	(75,000)

- 4017 Parking Garage				
- Other Services and Charges				
36200	Building And Structures	14,500	14,500	0
Total		14,500	14,500	0

2021 Adopted Budget

2022 Adopted Budget

Difference 2021-2022

- 4801 County Revenue Bond				
- Other Services and Charges				
31200	Consultants	0	0	0
39500	Contractual Services	1,200,000	0	(1,200,000)
Total		1,200,000	0	(1,200,000)

- 4902 Hospital Interest				
- Personal Services				
12200	Medical/Life Insurance	92,218	0	(92,218)
Total		92,218	0	(92,218)

- 4903 Hospital Sale Proceeds				
- Other Services and Charges				
39500	Contractual Services	665,000	665,000	0
Total		665,000	665,000	0

- 4906 Cable Franchise				
- Other Services and Charges				
37300	Lease Purchase	586,000	586,000	0
39500	Contractual Services	150,000	150,000	0
		736,000	736,000	0
- Capital Outlays				
42100	Buildings	0	0	0
43200	Roads & Taxiways	364,000	364,000	0
		364,000	364,000	0
Total		1,100,000	1,100,000	0

0008 County Assessor

		2021 Adopted Budget	2022 Adopted Budget	Difference 2021-2022
-	1188 Reassessment 15			
-	Personal Services			
11100	Salaries	70,115	70,115	0
11200	Hourly	85,000	85,000	0
12100	FICA	13,286	13,286	0
12200	Medical/Life Insurance	17,380	19,376	1,996
12300	Perf	8,671	8,675	4
12400	Per Diem	7,300	7,300	0
13400	Boards	11,250	11,250	0
		213,002	215,002	2,000
-	Supplies			
21100	Office Supplies	250	250	0
22500	Other Supplies	4,000	5,000	1,000
		4,250	5,250	1,000
-	Other Services and Charges			
31200	Consultants	20,000	15,000	(5,000)
31300	Training & Education	3,000	3,000	0
32100	Travel	17,000	15,000	(2,000)
36100	Maint. Agreements	20,000	11,000	(9,000)
39300	Dues & Subscriptions	2,000	2,000	0
39500	Contractual Services	185,000	200,000	15,000
		247,000	246,000	(1,000)
-	Capital Outlays			
44100	Office Equip Over \$100	6,000	5,000	(1,000)
44400	Furniture/Fixtures Over \$100	5,000	4,000	(1,000)
		11,000	9,000	(2,000)
	Total	475,252	475,252	0

2021 Adopted Budget

2022 Adopted Budget

Difference 2021-2022

0061 County Council

-	1191 Riverboat			
-	Personal Services			
12100	FICA	10,121	10,121	0
12300	Perf	14,818	14,818	0
12410	Longevity	132,300	132,300	0
Total		157,239	157,239	0

0079 Development & Storm Water Management

1135 Cumulative Bridge				
- Personal Services				
11100	Salaries	186,584	263,000	76,416
11110	Hourly-Full Time	0	290,513	290,513
11200	Hourly	0	20,000	20,000
11300	Overtime	0	40,000	40,000
12100	FICA	14,275	46,935	32,660
12200	Medical/Life Insurance	52,140	193,760	141,620
12300	PERF	20,900	66,474	45,574
		273,899	920,682	646,783
- Supplies				
21100	Office Supplies	0	5,000	5,000
22100	Gas, Fuel & Lubrication	25,000	100,000	75,000
22500	Other Supplies	0	5,000	5,000
23100	Tires, Tubes, Etc	10,000	20,000	10,000
23200	Auto, Truck, & Equip Supplies	0	20,000	20,000
23400	Small Tools	5,000	5,000	0
23600	Aggregates	50,000	50,000	0
23610	Culverts	250,000	250,000	0
23620	Bituminous	0	300,000	300,000
		340,000	755,000	415,000
- Other Services and Charges				
31100	Legal	30,000	30,000	0
31200	Consultants	1,215,000	1,500,000	285,000
31300	Training & Education	1,000	1,000	0
32100	Travel	1,000	1,000	0
32200	Telephone and Internet Svc	2,500	4,000	1,500
33200	Legal Notices	1,000	1,000	0
33400	Advertising	500	1,000	500
35100	Power	0	3,000	3,000
35200	Water & Sewage	0	1,600	1,600
36500	Vehicle Repairs & Maintenance	0	25,000	25,000
36600	Safety	75,000	75,000	0
37100	Equipment Rentals	0	25,000	25,000
39500	Contractual Services	2,300,000	4,000,000	1,700,000
		3,626,000	5,667,600	2,041,600
- Capital Outlays				
41100	Land Purchase	25,000	50,000	25,000
44200	Motor Vehicles	17,000	300,000	283,000
44400	Furniture/Fixtures Over \$100	0	5,000	5,000
45100	Data Process Equip	5,000	5,000	0
45400	Other Equipment	25,000	25,000	0
		72,000	385,000	313,000
Total		4,311,899	7,728,282	3,416,383

2021 Adopted Budget

2022 Adopted Budget

Difference 2021-2022

- 1180 Plan Commission				
- Personal Services				
11100	Salaries	442,062	490,078	48,016
11200	Hourly	40,000	30,000	(10,000)
12100	FICA	38,410	42,383	3,973
12200	Medical/Life Insurance	121,660	116,256	(5,404)
12300	Perf	49,515	57,010	7,495
13400	Boards	20,000	15,000	(5,000)
		711,647	750,727	39,080
- Supplies				
21100	Office Supplies	2,500	2,500	0
22500	Other Supplies	1,000	1,500	500
		3,500	4,000	500
- Other Services and Charges				
31100	Legal	20,000	20,000	0
31200	Consultants	35,000	35,000	0
31300	Training & Education	6,000	2,000	(4,000)
32100	Travel	1,500	500	(1,000)
32200	Telephone and Internet Svc	6,000	6,000	0
33200	Legal Notices	5,000	7,000	2,000
36100	Maint. Agreements	18,000	20,000	2,000
37200	Software Rental	15,000	3,000	(12,000)
39300	Dues & Subscriptions	2,000	1,000	(1,000)
39510	Contractual Attorney	12,000	12,000	0
		120,500	106,500	(14,000)
- Capital Outlays				
44200	Motor Vehicles	17,000	17,000	0
45100	Data Process Equip	5,000	5,000	0
		22,000	22,000	0
Total		857,647	883,227	25,580

2021 Adopted Budget

2022 Adopted Budget

Difference 2021-2022

- 1182 Storm Water				
- Personal Services				
11100	Salaries	635,039	522,423	(112,616)
11200	Hourly	40,000	22,500	(17,500)
12100	FICA	52,410	42,147	(10,263)
12200	Medical/Life Insurance	173,800	116,256	(57,544)
12300	Perf	71,125	58,513	(12,612)
13400	Boards	10,000	6,000	(4,000)
		982,374	767,839	(214,535)
- Supplies				
21100	Office Supplies	5,000	5,000	0
22100	Gas, Fuel & Lubrication	6,000	3,000	(3,000)
22200	Uniforms & Clothing	1,500	1,500	0
22500	Other Supplies	1,000	5,000	4,000
23100	Tires, Tubes, Etc	1,000	1,000	0
23200	Auto, Truck & Equip Supplies	5,000	5,000	0
23600	Aggregates	50,000	100,000	50,000
23610	Culverts	200,000	150,000	(50,000)
		269,500	270,500	1,000
- Other Services and Charges				
31100	Legal	12,000	20,000	8,000
31200	Consultants	100,000	100,000	0
31300	Training & Education	10,000	5,000	(5,000)
32100	Travel	4,000	2,000	(2,000)
32200	Telephone and Internet Svc	9,500	9,500	0
33100	Print Oth Than Off Sup	1,500	1,500	0
33200	Legal Notices	500	1,500	1,000
34600	Liability Insurance	1,500	1,500	0
36100	Maint. Agreements	25,000	25,000	0
36500	Vehicle Repair	1,000	1,000	0
36600	Safety	1,000	1,000	0
37100	Equipment Rental	2,000	4,000	2,000
37200	Software Rental	25,000	22,500	(2,500)
37300	Lease Payments	65,000	65,000	0
39300	Dues & Subscriptions	3,000	3,000	0
39500	Contractual Services	1,000,000	1,250,000	250,000
39510	Contractual Attorney	12,000	12,000	0
39760	Co Prop Assessed Benefits	500	500	0
		1,273,500	1,525,000	251,500
- Capital Outlays				
44200	Motor Vehicles	17,000	17,000	0
44300	Other Mobile Equip	15,000	15,000	0
45100	Data Process Equip	5,000	5,000	0
45400	Other Equipment	5,000	5,000	0
		42,000	42,000	0
- Debt Service				
81200	Principal	1,343,425	1,348,025	4,600
		1,343,425	1,348,025	4,600
Total		3,910,799	3,953,364	42,565

2021 Adopted Budget

2022 Adopted Budget

Difference 2021-2022

-	1207 Unsafe Building				
-	Other Services and Charges				
	31100	Legal	30,000	50,000	20,000
	39500	Contractual Services	75,000	150,000	75,000
	Total		105,000	200,000	95,000

-	2700 Drain Maintenance				
-	Other Services and Charges				
	39500	Contractual Services	900,000	780,000	(120,000)
	Total		900,000	780,000	(120,000)

-	4802 Stormwater Bond				
	Other Services and Charges				
	31200	Consultants	500,000	300,000	(200,000)
	39500	Contractual Services	4,500,000	2,500,000	(2,000,000)
	Total		5,000,000	2,800,000	(2,200,000)

-	4926 Highway Engineering Fund				
-	Supplies				
	22500	Other Supplies	0	5,000	5,000
	24400	Road Signs	0	25,000	25,000
			0	30,000	30,000
-	Other Services and Charges				
	39500	Contractual Services	100,000	125,000	25,000
	Total		100,000	155,000	55,000

-	8148 Trail Fund				
-	Other Services and Charges				
	39500	Contractual Services	0	50,000	50,000
	Total		0	50,000	50,000

0360 EMA

- 1221 Hazardous Subst				
- Personal Services				
12400	Per Diem	2,500	2,500	0
		2,500	2,500	0
- Supplies				
21100	Office Supplies	500	500	0
22200	Uniforms & Clothing	4,000	4,000	0
22500	Other Supplies	5,000	5,000	0
23400	Small Tools	1,000	1,000	0
24200	Shop Supplies	1,000	1,000	0
24300	Law Books	450	450	0
		11,950	11,950	0
- Other Services and Charges				
31300	Training & Education	1,500	1,500	0
31400	Med. & Hosp. Svc. (Toxicology)	6,600	6,600	0
32400	UPS	250	250	0
33100	Print Oth Than Off Sup	500	500	0
36100	Maint. Agreements	1,250	1,250	0
36300	Equip Oth Than Vehicles	4,950	4,950	0
36500	Vehicle Repair	9,000	9,000	0
39200	Disposal	1,500	1,500	0
		25,550	25,550	0
Total		40,000	40,000	0

- 4020 Dist 1 Task Force Fund				
- Supplies				
21100	Office Supplies	350	350	0
22100	Gas, Fuel, & Lubrication	1,000	1,000	0
22500	Other Supplies	2,000	2,000	0
		3,350	3,350	0
- Other Services and Charges				
32200	Telephone and Internet Svc	1,500	1,500	0
34200	Building/Liab/Comp	5,000	5,000	0
36300	Equip Oth Than Vehicles	10,150	10,150	0
36500	Vehicle Repair	11,140	11,140	0
		27,790	27,790	0
Total		31,140	31,140	0

9604 Expo

4005 P C Expo Center				
- Personal Services				
11100	Salaries	185,436	185,436	0
11200	Hourly	100,000	100,000	0
12100	FICA	21,836	21,836	0
12200	Medical/Life Insurance	69,520	77,504	7,984
12300	Perf	20,769	20,769	0
		397,561	405,545	7,984
- Supplies				
21100	Office Supplies	1,000	1,000	0
22100	Gas, Fuel & Lubrication	2,000	2,000	0
22300	Food and Groceries	25,000	25,000	0
22500	Other Supplies	6,500	6,500	0
23200	Auto, Truck & Equip Supplies	1,000	1,000	0
23300	Household and Bedding	7,000	7,000	0
23500	Bldg Maintenance Supplies	11,000	11,000	0
		53,500	53,500	0
- Other Services and Charges				
31300	Training & Education	800	800	0
32100	Travel	600	600	0
32200	Telephone and Internet Svc	5,000	5,000	0
33400	Advertising	35,000	35,000	0
34200	Bldg/Liab/Comp	11,000	11,000	0
34300	Workmen's Comp	11,000	11,000	0
35100	Power	38,000	38,000	0
35200	Water & Sewage	17,000	17,000	0
36200	Building And Structures	5,000	5,000	0
36300	Equip Oth Than Vehicles	2,500	2,500	0
39200	Disposal	5,000	5,000	0
39300	Dues & Subscriptions	200	200	0
39500	Contractual Services	10,000	10,000	0
39800	Event Expenses	16,000	16,000	0
		157,100	157,100	0
Total		608,161	616,145	7,984

2021 Adopted Budget

2022 Adopted Budget

Difference 2021-2022

0303 E-911

-	1222 Statewide E 911			
-	Personal Services			
11100	Salaries	2,373,592	2,046,879	(326,713)
11200	Hourly	55,000	55,000	0
11300	Overtime	135,000	135,000	0
		2,563,592	2,236,879	(326,713)
	Total	2,563,592	2,236,879	(326,713)

4922 Foundation Budget Fund

		E911		
- Supplies				
22200	Uniforms & Clothing	2,500	9,000	6,500
22500	Other Supplies	20,000	20,000	0
		22,500	29,000	6,500
- Other Services and Charges				
31300	Training & Education	50,000	50,000	0
32200	Telephone and Internet Svc	385,000	325,000	(60,000)
36100	Maint. Agreements	425,000	400,000	(25,000)
39300	Dues & Subscriptions	2,500	2,500	0
		862,500	777,500	(85,000)
- Capital Outlays				
45400	Other Equipment	0	78,500	78,500
		0	78,500	78,500
E911 Total:		885,000	885,000	0

		Jail		
- Other Services and Charges				
39500	Contractual Services	1,545,100	1,591,453	46,353
Jail Total:		1,545,100	1,591,453	46,353

		Health Insurance		
- Personal Services				
12200	Medical/Life Insurance	1,140,000	1,140,000	0
Health Insurance Total:		1,140,000	1,140,000	0

		Not for Profits		
- Other Services and Charges				
39620	Opportunity Enterprises	50,000	50,000	0
39630	Family Youth & Service Bureau	600,000	600,000	0
39810	Council On Aging	450,000	450,000	0
Not for Profits Total:		1,100,000	1,100,000	0

		Foundation Expenses		
- Personal Services				
12100	FICA	4,942	4,942	0
12300	Perf	7,235	7,235	0
13400	Boards	64,594	64,594	0
		76,771	76,771	0
- Other Services and Charges				
39500	Contractual Services	110,000	110,000	0
		110,000	110,000	0
Foundation Expenses Total:		186,771	186,771	0
FOUNDATION GRAND TOTAL:		4,856,871	4,903,224	46,353

2021 Adopted Budget

2022 Adopted Budget

Difference 2021-2022

0226 General Courts

-	1200 Public Defender Supplemental				
-	Other Services and Charges				
	31100	Legal	20,000	20,000	0
	Total		20,000	20,000	0

-	2506 County User Fee-Jury				
-	Other Services and Charges				
	31350	Jury	70,000	45,000	(25,000)
	Total		70,000	45,000	(25,000)

-	9108 Court Interpreter Grant				
-	Other Services and Charges				
	31700	Interpreter	9,000	9,000	0
	Total		9,000	9,000	0

0610 Health Department

1159 Health				
- Personal Services				
11100	Salaries	1,169,989	1,169,989	0
11200	Hourly	75,000	75,000	0
12100	FICA	95,242	95,242	0
12200	Medical/Life Insurance	364,980	406,896	41,916
12300	Perf	131,039	131,039	0
13200	Medical Services	7,500	7,500	0
		1,843,750	1,885,666	41,916
- Supplies				
21100	Office Supplies	12,000	12,000	0
21200	Office Fixtures Under \$100	1,000	1,000	0
22200	Uniforms & Clothing	4,000	4,000	0
22500	Other Supplies	4,000	4,000	0
24100	Medical and Dental Supplies	70,000	70,000	0
24200	Shop Supplies	2,000	2,000	0
		93,000	93,000	0
- Other Services and Charges				
31100	Legal	35,000	35,000	0
32100	Travel	15,000	15,000	0
32300	Postage	5,000	5,000	0
32400	UPS	1,500	1,500	0
33100	Print Oth Than Off Sup	4,000	4,000	0
33400	Advertising	2,000	2,000	0
34100	All Official Bonds	400	400	0
36100	Maint. Agreements	38,500	38,500	0
36300	Equip Oth Than Vehicles	1,500	1,500	0
36400	Rebinding Records	10,000	7,600	(2,400)
36500	Vehicle Repair & Maint.	1,000	1,000	0
37100	Equipment	1,000	1,000	0
37500	Other Rentals	0	2,400	2,400
39300	Dues & Subscriptions	800	800	0
39500	Contractual Services	19,846	19,846	0
		135,546	135,546	0
- Capital Outlays				
44100	Office Equip Over \$100	1,000	1,000	0
44400	Furniture/Fixtures Over \$100	14,500	14,500	0
45100	Data Process Equip	10,000	10,000	0
		25,500	25,500	0
Total		2,097,796	2,139,712	41,916

2021 Adopted Budget

2022 Adopted Budget

Difference 2021-2022

- 1168 Health Maintenance				
- Personal Services				
11200	Hourly	55,000	55,000	0
12100	FICA	4,210	4,210	0
		59,210	59,210	0
- Supplies				
21200	Office Fixtures Under \$100	1,000	1,000	0
24100	Medical and Dental Supplies	2,400	2,400	0
		3,400	3,400	0
- Other Services and Charges				
31300	Training & Education	12,000	12,000	0
32200	Telephone and Internet Svc	7,600	7,600	0
33400	Advertising	5,000	5,000	0
36100	Maint. Agreements	3,500	3,500	0
36300	Equip Oth Than Vehicles	1,000	1,000	0
		29,100	29,100	0
- Capital Outlays				
44100	Office Equip Over \$100	1,000	1,000	0
		1,000	1,000	0
Total		92,710	92,710	0

- 1206 Tobacco Fund				
- Personal Services				
11200	Hourly	55,000	55,000	0
12100	FICA	4,210	4,210	0
		59,210	59,210	0
- Supplies				
21100	Office Supplies	200	200	0
24100	Medical and Dental Supplies	2,000	2,000	0
		2,200	2,200	0
- Other Services and Charges				
31300	Training & Education	3,000	3,000	0
33400	Advertising	3,000	3,000	0
		6,000	6,000	0
- Capital Outlays				
44100	Office Equip Over \$100	1,000	1,000	0
44400	Furniture/Fixtures Over \$100	1,000	1,000	0
		2,000	2,000	0
Total		69,410	69,410	0

2021 Adopted Budget

2022 Adopted Budget

Difference 2021-2022

- 2102 Antabuse				
- Personal Services				
11200	Hourly	70,000	70,000	0
12100	FICA	5,355	5,355	0
		75,355	75,355	0
- Supplies				
21100	Office Supplies	250	250	0
24100	Medical and Dental Supplies	30,000	30,000	0
		30,250	30,250	0
- Other Services and Charges				
31300	Training & Education	500	500	0
		500	500	0
Total		106,105	106,105	0

- 8119 Bioterrorism Response Grant				
- Other Services and Charges				
39500	Contractual Services	176,594	176,594	0
Total		176,594	176,594	0

- 8205 Health IIC Grant				
- Personal Services				
11200	Hourly	54,666	54,666	0
12100	FICA	4,185	4,185	0
		58,851	58,851	0
- Supplies				
21100	Office Supplies	413	413	0
24100	Medical and Dental Supplies	1,370	1,370	0
		1,783	1,783	0
- Other Services and Charges				
31300	Training & Education	43,122	43,122	0
32300	Postage	3,590	3,590	0
36100	Maint. Agreements	2,250	2,250	0
		48,962	48,962	0
- Capital Outlays				
45400	Other Equipment	12,525	12,525	0
		12,525	12,525	0
Total		122,121	122,121	0

0530 Highway Admin

- 1169 Local Roads & Streets				
- Supplies				
22100	Gas, Fuel & Lubrication	350,000	350,000	0
22610	Salt	400,000	400,000	0
23100	Tires, Tubes, etc	45,000	45,000	0
23200	Auto, Truck & Equip Supplies	80,000	80,000	0
23620	Bituminous	0	0	0
24400	Road Signs	35,000	35,000	0
		910,000	910,000	0
- Other Services and Charges				
36500	Vehicle Repairs	170,000	170,000	0
37100	Equipment Rentals	25,000	0	(25,000)
37300	Lease Payments	340,000	340,000	0
39500	Contractual Services	60,000	60,000	0
		595,000	570,000	(25,000)
- Capital Outlays				
44200	Motor Vehicles	100,000	100,000	0
		100,000	100,000	0
Total		1,605,000	1,580,000	(25,000)

- 4202 Overweight Vehicles Highway				
- Supplies				
23620	Bituminous	50,000	50,000	0
Total		50,000	50,000	0

- 9400 LR&B Match Grant				
- Supplies				
23620	Bituminous	800,000	1,000,000	200,000
		800,000	1,000,000	200,000
- Other Services and Charges				
39500	Contractual Services	200,000	0	(200,000)
		200,000	0	(200,000)
Total		1,000,000	1,000,000	0

2021 Adopted Budget

2022 Adopted Budget

Difference 2021-2022

1176 Highway Fund				
Administration				
- Personal Services				
11100	Salaries	311,830	311,830	0
11200	Hourly	20,000	20,000	0
		331,830	331,830	0
- Supplies				
21100	Office Supplies	2,000	2,000	0
22500	Other Supplies	500	500	0
		2,500	2,500	0
- Other Services and Charges				
31200	Consultants	8,000	2,000	(6,000)
31300	Training & Education	10,000	10,000	0
34100	All Official Bonds	750	750	0
39100	Laundry And Cleaning	9,000	10,000	1,000
39200	Disposal	8,000	10,000	2,000
		35,750	32,750	(3,000)
Administration Total:		370,080	367,080	(3,000)

General				
- Personal Services				
11110	Mechanic Foreman (1)	50,919	50,919	0
11110	Mechanics (3)	145,018	145,018	0
12100	FICA	201,724	181,030	(20,694)
12200	Medical/Life Insurance	921,140	871,920	(49,220)
12300	Perf	293,094	262,797	(30,297)
13200	Medical Services	2,500	1,000	(1,500)
		1,614,395	1,512,684	(101,711)
- Supplies				
22200	Uniforms & Clothing	25,000	25,000	0
22620	Paint	1,000	1,000	0
22630	Repair & Maintenance	2,500	2,500	0
		28,500	28,500	0
- Other Services and Charges				
32200	Telephone and Internet Svc	18,000	18,000	0
34200	Bldg/Liab/Comp	160,000	160,000	0
34300	Workmen's Comp	135,000	145,000	10,000
34400	Unemployment	6,000	6,000	0
35100	Power	50,000	50,000	0
35200	Water & Sewage	5,000	1,000	(4,000)
36200	Building And Structures	5,000	5,000	0
36300	Equip Oth Than Vehicles	2,500	2,500	0
39500	Contractual Services	2,000	2,000	0
		383,500	389,500	6,000
General Total:		2,026,395	1,930,684	(95,711)

2021 Adopted Budget

2022 Adopted Budget

Difference 2021-2022

- 1176 Highway Fund				
		Maintenance		
- Personal Services				
11110	Foreman	202,759	152,069	(50,690)
11110	Asst. Foreman	248,975	199,180	(49,795)
11110	Truck Driver/Laborers	997,651	807,622	(190,029)
11110	Equipment Operators	530,358	530,358	0
11110	Master Operator	49,400	49,400	0
11300	Overtime	80,000	100,000	20,000
		2,109,143	1,838,629	(270,514)
- Supplies				
22600	Small Hardware & Tools	20,000	20,000	0
23600	Aggregates	135,000	135,000	0
23620	Bituminous	137,906	135,000	(2,906)
		292,906	290,000	(2,906)
- Other Services and Charges				
37100	Equipment Rentals	0	25,000	25,000
		0	25,000	25,000
	Maintenance Total:	2,402,049	2,153,629	(248,420)
	HIGHWAY GRAND TOTAL:	4,798,524	4,451,393	(347,131)

Note: The County Council approved \$5,735,618 for 2021, but the budget was reduced per the State issued budget order

2021 Adopted Budget

2022 Adopted Budget

Difference 2021-2022

9600 IV-D Court

-	8895 Gen.IV-D Incentive				
-	Supplies				
	21100	Office Supplies	0	1,500	1,500
	22500	Other Supplies	200	200	0
			200	1,700	1,500
-	Other Services and Charges				
	31700	Interpreter	0	1,000	1,000
	39500	Contractual Services	6,000	6,000	0
			6,000	7,000	1,000
	Total		6,200	8,700	2,500

0380 Jail

- 1122 Co Corrections				
- Supplies				
22500	Other Supplies	5,000	5,000	0
23100	Tires, Tubes, Etc	22,000	22,000	0
23300	Household and Bedding	100,000	100,000	0
24100	Medical and Dental Supplies	22,000	22,000	0
Total		149,000	149,000	0

- 4907 Public Safety Data Tech				
- Personal Services				
11100	Salaries	0	44,600	44,600
12100	FICA	0	3,412	3,412
12300	PERF	0	4,996	4,996
		0	53,008	53,008
- Supplies				
21100	Office Supplies	15,000	30,000	15,000
24300	Law Books	2,000	2,000	0
		17,000	32,000	15,000
- Other Services and Charges				
32200	Telephone and Internet Svc	120,000	120,000	0
36100	Maint. Agreements	30,000	30,000	0
36300	Equip Oth Than Vehicles	9,000	9,000	0
37100	Equipment	63,840	63,840	0
39300	Dues & Subscriptions	1,000	1,000	0
		223,840	223,840	0
- Capital Outlays				
45100	Data Process Equip	75,000	60,000	(15,000)
		75,000	60,000	(15,000)
Total		315,840	368,848	53,008

- 4911 Inmate Processing Fee				
- Personal Services				
12200	Medical/Life Insurance	20,535	24,527	3,992
		20,535	24,527	3,992
- Other Services and Charges				
36200	Building & Structures R&M	16,000	16,000	0
39500	Contractual Services	69,000	69,000	0
		85,000	85,000	0
- Capital Outlays				
44200	Motor Vehicles	28,000	28,000	0
		28,000	28,000	0
Total		133,535	137,527	3,992

2021 Adopted Budget

2022 Adopted Budget

Difference 2021-2022

-	8115 SCAAP Grant				
-	Supplies				
	24100	Medical and Dental Supplies	8,000	8,000	0
	Total		8,000	8,000	0

-	8116 Addictions Response Grant				
-	Other Services and Charges				
	31610	Mental Health Svcs/Drug Court	0	12,000	12,000
	Total		0	12,000	12,000

-	9162 Adult Community Corrections				
-	Personal Services				
	11100	Salaries	70,928	68,200	(2,728)
	12100	FICA	5,426	5,218	(208)
	12200	Medical/Life Insurance	34,760	14,225	(20,535)
	12300	Perf	7,944	7,639	(305)
			119,058	95,282	(23,776)
-	Supplies				
	21100	Office Supplies	500	500	0
			500	500	0
-	Other Services and Charges				
	39500	Contractual Services	157,715	157,715	0
			157,715	157,715	0
	Total		277,273	253,497	(23,776)

-	9164 Adult Probation CC PreTrial				
-	Personal Services				
	11100	Salaries	43,017	43,017	0
	12100	FICA	3,291	3,291	0
	12200	Medical/Life Insurance	17,380	19,376	1,996
	12300	PERF	4,818	4,818	0
	Total		68,506	70,502	1,996

2021 Adopted Budget

2022 Adopted Budget

Difference 2021-2022

0381 JDC

- 4916 JDC Service Fee (CODES)				
- Personal Services				
11100	Salaries	49,005	54,005	5,000
11200	Hourly	25,000	25,000	0
12100	FICA	5,662	6,044	382
12300	Perf	5,489	6,049	560
Total		85,156	91,098	5,942

0273 Juvenile Probation

- 2050 Admin Fees				
- Personal Services				
11100	Salaries	6,364	6,364	0
12100	FICA	487	487	0
12300	Perf	713	713	0
Total		7,564	7,564	0
- 2150 User Fees				
- Personal Services				
11100	Salaries	18,430	18,430	0
11200	Hourly	10,000	10,000	0
12100	FICA	2,175	2,175	0
12300	Perf	2,065	2,065	0
		32,670	32,670	0
- Supplies				
21100	Office Supplies	4,000	4,000	0
22200	Uniforms & Clothing	1,500	1,500	0
22500	Other Supplies	4,250	4,250	0
24300	Law Books	250	250	0
		10,000	10,000	0
- Other Services and Charges				
31200	Consultants	9,000	9,000	0
31300	Training & Education	15,000	15,000	0
31700	Interpreter	1,000	1,000	0
32100	Travel	12,000	12,000	0
32200	Telephone and Internet Svc	1,200	1,200	0
36100	Maint. Agreements	3,000	3,000	0
39300	Dues & Subscriptions	1,000	1,000	0
39500	Contractual Services	1,000	1,000	0
39640	Toxicology Lab	25,000	25,000	0
		68,200	68,200	0
- Capital Outlays				
44100	Office Equip Over \$100	400	400	0
44400	Furniture/Fixtures Over \$100	1,600	1,600	0
45100	Data Process Equip	4,500	4,500	0
		6,500	6,500	0
Total		117,370	117,370	0

LEPC

-	1152 LEPC				
-	Supplies				
	22500	Other Supplies	5,000	5,000	0
			5,000	5,000	0
-	Other Services and Charges				
	31300	Training & Education	3,750	3,750	0
	33100	Print Oth Than Off Sup	500	500	0
	33200	Legal Notices	100	100	0
	36300	Equip Oth Than Vehicles	1,300	1,300	0
	39300	Dues & Subscriptions	100	100	0
			5,750	5,750	0
-	Capital Outlays				
	44300	Other Mobile Equipment	2,500	2,500	0
	45400	Other Equipment	4,750	4,750	0
			7,250	7,250	0
	Total		18,000	18,000	0

0175 Memorial Opera House

- 4915 Memorial Opera House				
- Personal Services				
11100	Salaries	140,878	140,878	0
11200	Hourly	70,000	70,000	0
12100	FICA	16,133	16,133	0
12300	Perf	15,779	15,779	0
		242,790	242,790	0
- Supplies				
21100	Office Supplies	3,000	3,000	0
22200	Uniforms & Clothing	1,500	1,500	0
22300	Food and Groceries	8,000	8,000	0
22500	Other Supplies	4,000	4,000	0
23500	Bldg Maintenance Supplies	3,000	3,000	0
24410	Set Design/Construction	10,000	10,000	0
24500	Costumes	10,000	10,000	0
		39,500	39,500	0
- Other Services and Charges				
31300	Training & Education	5,000	5,000	0
32300	Postage	3,500	3,500	0
33100	Print Oth Than Off Sup	2,000	2,000	0
33400	Advertising	63,000	63,000	0
36100	Maint. Agreements	4,600	4,600	0
37200	Software Rental	6,000	6,000	0
37600	Royalties	40,000	40,000	0
39100	Laundry and Cleaning	6,000	6,000	0
39300	Dues & Subscriptions	5,000	5,000	0
39500	Contractual Services	93,000	93,000	0
39800	Event Expenses	5,000	5,000	0
39910	Other Services	2,500	2,500	0
		235,600	235,600	0
- Capital Outlays				
44100	Office Equip Over \$100	4,000	4,000	0
		4,000	4,000	0
Total		521,890	521,890	0

- 8300 45.025 MOH IAC Grant				
- Other Services and Charges				
39500	Contractual Services	4,667	4,667	0
39910	Other Services	4,668	4,863	195
Total		9,335	9,530	195

2021 Adopted Budget

2022 Adopted Budget

Difference 2021-2022

- 8910 ARP MOH-SVOG				
- Personal Services				
11100	Salaries	0	141,795	141,795
11200	Hourly	0	21,000	21,000
12100	FICA	0	12,384	12,384
12300	Perf	0	15,779	15,779
		0	190,958	190,958
- Supplies				
22500	Other Supplies	0	20,000	20,000
23500	Bldg Maintenance Supplies	0	5,000	5,000
		0	25,000	25,000
- Other Services and Charges				
31300	Training & Education	0	5,000	5,000
33400	Advertising	0	27,406	27,406
37600	Royalties	0	40,000	40,000
39300	Dues & Subscriptions	0	5,000	5,000
39500	Contractual Services	0	25,000	25,000
39910	Other Services	0	18,000	18,000
		0	120,406	120,406
- Capital Outlays				
44100	Office Equip Over \$100	0	6,000	6,000
		0	6,000	6,000
Total		0	342,364	342,364

0803 Parks & Recreation

- 1179 Park Operating				
- Personal Services				
11200	Hourly	73,464	73,464	0
12100	FICA	5,620	5,620	0
		79,084	79,084	0
- Supplies				
22200	Uniforms & Clothing	0	0	0
22400	Livestock Supplies	10,000	10,000	0
22500	Other Supplies	16,000	19,000	3,000
		26,000	29,000	3,000
- Other Services and Charges				
31200	Consultants	13,800	13,800	0
31300	Training & Education	3,000	3,000	0
33400	Advertising	35,000	35,000	0
39300	Dues & Subscriptions	2,000	2,000	0
39800	Event Expenses	67,700	64,700	(3,000)
		121,500	118,500	(3,000)
Total		226,584	226,584	0

- 4106 Wildlife Management				
- Supplies				
22500	Other Supplies	2,500	2,500	0
		2,500	2,500	0
- Other Services and Charges				
33100	Print Oth Than Off Sup	2,700	2,700	0
36300	Equip Oth Than Vehicles	500	500	0
37500	Other Rentals	1,200	1,200	0
39300	Dues & Subscriptions	1,200	1,200	0
39500	Contractual Services	5,100	5,100	0
39800	Event Expenses	11,000	11,000	0
		21,700	21,700	0
Total		24,200	24,200	0

0013 Portage Twp Assessor

-	1188 Reassessment 15				
-	Personal Services				
	11100	Salaries	10,489	11,489	1,000
	11200	Hourly	26,000	26,400	400
	12100	FICA	3,404	3,511	107
	12300	Perf	2,071	2,183	112
	12400	Per Diem	8,000	8,000	0
			49,964	51,583	1,619
-	Supplies				
	21100	Office Supplies	1,000	2,000	1,000
			1,000	2,000	1,000
-	Other Services and Charges				
	32100	Travel	2,000	2,000	0
	39500	Contractual Services	20,000	25,000	5,000
			22,000	27,000	5,000
	Total		72,964	80,583	7,619

0009 Prosecuting Attorney

- 1234 Forfeiture Fund				
- Supplies				
21100	Office Supplies	5,000	0	(5,000)
- Other Services and Charges				
31100	Legal	5,000	0	(5,000)
Total		10,000	0	(10,000)

- 2501 County User Fee Pros Deferral				
- Personal Services				
11100	Salaries	105,971	105,971	0
12100	FICA	21,877	21,877	0
12200	Medical/Life Insurance	52,410	52,410	0
12300	Perf	32,030	32,030	0
		212,288	212,288	0
- Supplies				
21100	Office Supplies	15,000	15,000	0
21200	Office Fixtures Under \$100	200	200	0
		15,200	15,200	0
- Other Services and Charges				
31100	Legal	20,000	20,000	0
31200	Consultants	40,000	40,000	0
31300	Training & Education	20,000	20,000	0
31500	Institutions	15,000	15,000	0
36100	Maint. Agreements	7,000	7,000	0
39500	Contractual Services	5,000	5,000	0
		107,000	107,000	0
Total		334,488	334,488	0

- 2503 County User Fee Pros Pre Trial				
- Personal Services				
11100	Salaries	28,783	28,783	0
12100	FICA	5,156	5,156	0
12200	Medical/Life Insurance	17,380	19,376	1,996
12300	Perf	7,549	7,549	0
		58,868	60,864	1,996
- Other Services and Charges				
31100	Legal	20,000	20,043	43
31200	Consultants	10,000	10,000	0
31300	Training & Education	5,000	5,075	75
31500	Institutions	0	0	0
		35,000	35,118	118
- Capital Outlays				
44100	Office Equip Over \$100	2,500	2,500	0
44400	Furniture/Fixtures Over \$100	10,000	10,000	0
		12,500	12,500	0
Total		106,368	108,482	2,114

2021 Adopted Budget

2022 Adopted Budget

Difference 2021-2022

- 2507 County User Fee Pros Check				
- Supplies				
21100	Office Supplies	1,500	1,500	0
24300	Law Books	1,500	0	0
		3,000	1,500	0
- Other Services and Charges				
39300	Dues & Subscriptions	500	0	0
		500	0	0
- Capital Outlays				
45100	Data Process Equip	1,500	0	0
		1,500	0	0
Total		5,000	1,500	0

- 8099 93.563 Pros Pca				
- Supplies				
21100	Office Supplies	2,000	2,000	0
22200	Uniforms & Clothing	500	500	0
		2,500	2,500	0
- Other Services and Charges				
31300	Training & Education	2,500	2,500	0
39500	Contractual Services	5,000	5,000	0
		7,500	7,500	0
Total		10,000	10,000	0

- 8112 Domestic Violence Grant				
- Personal Services				
11100	Salaries	180,000	180,000	0
Total		180,000	180,000	0

- 8113 Stop Grant				
- Personal Services				
11100	Salaries	38,610	38,610	0
Total		38,610	38,610	0

2021 Adopted Budget

2022 Adopted Budget

Difference 2021-2022

8895 General IV-D Incentive				
- Personal Services				
11100	Salaries	73,411	73,411	0
12100	FICA	5,616	5,616	0
12300	Perf	8,223	8,223	0
		87,250	87,250	0
- Capital Outlays				
45100	Data Process Equip	25,000	25,000	0
		25,000	25,000	0
Total		112,250	112,250	0

8897 Prosecutor IV-D Incentive				
- Personal Services				
11100	Salaries	108,556	114,504	5,948
11200	Hourly	16,300	16,300	0
12100	FICA	9,552	10,008	456
12200	Medical/Life Insurance	17,380	17,380	0
12300	Perf	12,159	12,826	667
		163,947	171,018	7,071
- Supplies				
21100	Office Supplies	5,000	5,000	0
24300	Law Books	5,000	5,000	0
		10,000	10,000	0
- Other Services and Charges				
31100	Legal	1,000	1,000	0
31300	Training & Education	15,000	15,000	0
32500	Returning Fugitives	2,000	2,000	0
33100	Print Oth Than Off Sup	1,000	1,000	0
36100	Maint. Agreements	1,500	1,500	0
36200	Building And Structures	500	500	0
		21,000	21,000	0
- Capital Outlays				
44100	Office Equip Over \$100	1,000	1,000	0
44400	Furniture/Fixtures Over \$100	1,500	1,500	0
45100	Data Process Equip	10,000	10,000	0
		12,500	12,500	0
Total		207,447	214,518	7,071

9114 PCSAC Grant-Owi Fatal/Drugs				
- Other Services and Charges				
39500	Contractual Services	5,000	0	(5,000)
Total		5,000	0	(5,000)

0271 Public Defender

- 1200 Public Defender Supplemental				
- Personal Services				
13110	Legal Services	25,000	25,000	0
		25,000	25,000	0
- Supplies				
21100	Office Supplies	25,000	25,000	0
		25,000	25,000	0
- Other Services and Charges				
31300	Training & Education	16,500	16,500	0
39500	Contractual Services	27,500	27,500	0
		44,000	44,000	0
Total		94,000	94,000	0

- 9163 Court Community Corrections				
- Supplies				
21100	Office Supplies	4,572	4,572	0
		4,572	4,572	0
- Other Services and Charges				
39500	Contractual Services	77,000	77,000	0
		77,000	77,000	0
Total		81,572	81,572	0

0004 Recorder

		2021 Adopted Budget	2022 Adopted Budget	Difference 2021-2022
- 1189 Recorder Perpetuation				
- Personal Services				
11100	Salaries	84,896	105,896	21,000
11200	Hourly	24,000	24,000	0
12100	FICA	8,331	9,938	1,607
12300	Perf	9,509	11,861	2,352
		126,736	151,695	24,959
- Supplies				
21100	Office Supplies	4,000	4,000	0
		4,000	4,000	0
- Other Services and Charges				
31300	Training and Education	3,000	3,000	0
32100	Travel	1,000	1,000	0
36100	Maint. Agreements	70,000	70,000	0
36400	Rebinding Records	0	15,000	15,000
39300	Dues & Subscriptions	2,000	2,000	0
39400	County Memberships	1,000	1,000	0
39500	Contractual Services	72,000	51,000	(21,000)
		149,000	143,000	(6,000)
- Capital Outlays				
44100	Office Equip Over \$100	0	1,500	1,500
44400	Furniture/Fixtures Over \$100	42,000	3,000	(39,000)
45100	Data Process Equip	20,000	20,000	0
		62,000	24,500	(37,500)
Total		341,736	323,195	(18,541)

0005 Sheriff

- 1101 Accident Report				
- Supplies				
22500	Other Supplies	5,000	5,000	0
		5,000	5,000	0
- Other Services and Charges				
31300	Training and Education	5,000	5,000	0
		5,000	5,000	0
Total		10,000	10,000	0

- 1155 Co Extradition				
- Other Services and Charges				
32500	Returning Fugitives	5,000	5,000	0
Total		5,000	5,000	0

- 1156 Firearms Training				
- Supplies				
22500	Other Supplies	35,000	35,000	0
22540	Ammunition	15,000	15,000	0
		50,000	50,000	0
- Other Services and Charges				
31300	Training & Education	10,000	10,000	0
		10,000	10,000	0
- Capital Outlays				
45400	Other Equipment	25,000	25,000	0
		25,000	25,000	0
Total		85,000	85,000	0

- 1174 Medical Inmates				
- Supplies				
24100	Medical and Dental Supplies	15,000	15,000	0
		15,000	15,000	0
- Other Services and Charges				
36100	Maint. Agreements	8,100	8,100	0
		8,100	8,100	0
Total		23,100	23,100	0

- 1191 Riverboat Money				
- Supplies				
22510	Undercover Expenses (Sheriff)	250,000	250,000	0
Total		250,000	250,000	0

2021 Adopted Budget

2022 Adopted Budget

Difference 2021-2022

		2021 Adopted Budget	2022 Adopted Budget	Difference 2021-2022
-	1192 Sex & Violent Offender			
-	Personal Services			
11300	Overtime	10,000	10,000	0
12100	FICA	765	765	0
12300	Perf	400	400	0
		11,165	11,165	0
-	Supplies			
21100	Office Supplies	1,500	1,500	0
22500	Other Supplies	1,500	1,500	0
		3,000	3,000	0
-	Other Services and Charges			
31300	Training & Education	2,000	2,000	0
		2,000	2,000	0
-	Capital Outlays			
44100	Office Equip Over \$100	2,000	2,000	0
45100	Data Process Equip	5,000	5,000	0
		7,000	7,000	0
	Total	23,165	23,165	0

-	1193 Police Pension Fund			
-	Personal Services			
12300	Perf	250,000	158,533	(91,467)
	Total	250,000	158,533	(91,467)

Note: The County Council approved \$250,000, but the budget was reduced per the State issued budget order

-	1208 Vehicle Inspection			
-	Other Services and Charges			
31300	Training & Education	5,000	5,000	0
	Total	5,000	5,000	0

-	2504 County User Fee-Continuing Ed.			
-	Other Services and Charges			
31300	Training & Education	30,000	30,000	0
	Total	30,000	30,000	0

2021 Adopted Budget

2022 Adopted Budget

Difference 2021-2022

2505 County User Fee Sheriff			
- Personal Services			
11100	Salaries	58,900	14,300 (44,600)
11200	Hourly	20,000	20,000 0
11300	Overtime	30,000	30,000 0
12100	FICA	8,331	4,919 (3,412)
12300	Perf	6,953	1,286 (5,667)
		124,184	70,505 (53,679)
- Supplies			
22200	Uniforms & Clothing	20,000	20,000 0
22500	Other Supplies	10,000	10,000 0
23100	Tires, Tubes, Etc	10,000	10,000 0
		40,000	40,000 0
- Other Services and Charges			
31300	Training & Education	20,000	20,000 0
32200	Telephone and Internet Svc	10,000	10,000 0
36100	Maint. Agreements	10,000	10,000 0
36200	Building And Structures	25,000	25,000 0
39500	Contractual Services	50,000	50,000 0
		115,000	115,000 0
Total		279,184	225,505 (53,679)

4010 Drug Task Force			
- Personal Services			
11100	Salaries	61,677	61,677 0
11400	Merit Pay	1,250	1,250 0
12100	FICA	5,916	5,916 0
12400	Per Diem	14,400	14,400 0
		83,243	83,243 0
- Supplies			
21100	Office Supplies	1,500	1,500 0
22500	Other Supplies	2,000	2,000 0
22510	Undercover Expenses (Sheriff)	10,619	10,619 0
23200	Auto, Truck & Equipment	6,000	6,000 0
23500	Building Maintenance Supplies	1,000	1,000 0
		21,119	21,119 0
- Other Services and Charges			
39910	Other Services	24,000	24,000 0
		24,000	24,000 0
- Capital Outlays			
44200	Motor Vehicles	10,000	10,000 0
45100	Data Process Equip	5,000	5,000 0
45400	Other Equipment	5,000	5,000 0
		20,000	20,000 0
Total		148,362	148,362 0

2021 Adopted Budget

2022 Adopted Budget

Difference 2021-2022

- 4108 Sheriff Donation				
- Supplies				
22500	Other Supplies	15,000	15,000	0
		15,000	15,000	0
- Other Services and Charges				
31300	Training & Education	10,000	10,000	0
32100	Travel	1,000	1,000	0
36300	Equip Oth Than Vehicles	5,000	5,000	0
39800	Event Expenses	15,000	15,000	0
		31,000	31,000	0
- Capital Outlays				
45400	Other Equipment	8,000	8,000	0
		8,000	8,000	0
Total		54,000	54,000	0

- 4201 Overweight Vehicles Sheriff				
- Supplies				
22500	Other Supplies	5,000	5,000	0
		5,000	5,000	0
- Other Services and Charges				
31300	Training & Education	5,000	5,000	0
36100	Maint. Agreements	1,500	1,500	0
36300	Equip Oth Than Vehicles	5,000	5,000	0
		11,500	11,500	0
- Capital Outlays				
44200	Motor Vehicles	6,170	6,170	0
		6,170	6,170	0
Total		22,670	22,670	0

- 4908 Video Tape Fee				
- Supplies				
22500	Other Supplies	5,000	5,000	0
		5,000	5,000	0
- Other Services and Charges				
36300	Equip Other Than Vehicles	5,000	5,000	0
		5,000	5,000	0
Total		10,000	10,000	0

- 4910 Photo Duplicate				
- Supplies				
22500	Other Supplies	6,000	6,000	0
		6,000	6,000	0
- Capital Outlays				
45100	Data Process Equip	5,000	5,000	0
		5,000	5,000	0
Total		11,000	11,000	0

2021 Adopted Budget

2022 Adopted Budget

Difference 2021-2022

- 4923 PTG School Resource Officers				
- Personal Services				
11100	Salaries	123,354	123,354	0
11400	Merit Pay	4,300	4,300	0
12100	FICA	9,766	9,766	0
12200	Medical/Life Insurance	34,760	38,752	3,992
12300	PERF	36,052	36,883	831
		208,232	213,055	4,823
Total		208,232	213,055	4,823

- 4925 PC Sheriff Hwy Interdiction				
- Capital Outlays				
44200	Motor Vehicles	77,000	77,000	0
45400	Other Equipment	46,000	46,000	0
		123,000	123,000	0
Total		123,000	123,000	0

- 8118 Shf Dea Proceed				
- Supplies				
22500	Other Supplies	15,000	15,000	0
		15,000	15,000	0
- Capital Outlays				
44200	Motor Vehicles	110,000	110,000	0
		110,000	110,000	0
Total		125,000	125,000	0

2021 Adopted Budget

2022 Adopted Budget

Difference 2021-2022

0201 Superior Court 1

-	9167 VASIA Guardianship Grant				
-	Other Services and Charges				
	31200	Consultants	0	60,000	60,000
	Total		0	60,000	60,000

0006 Surveyor

		2021 Adopted Budget	2022 Adopted Budget	Difference 2021-2022
- 1202 Surveyors Perpetuation				
- Personal Services				
11100	Salaries	63,325	63,325	0
11200	Hourly	35,000	35,000	0
12100	FICA	7,522	7,522	0
12300	Perf	7,093	7,093	0
		112,940	112,940	0
- Supplies				
21100	Office Supplies	200	200	0
21200	Office Fixtures Under \$100	200	200	0
22200	Uniforms & Clothing	1,500	1,500	0
22500	Other Supplies	6,000	6,000	0
23100	Tires, Tubes, Etc	500	500	0
23400	Small Tools	2,500	2,500	0
24200	Shop Supplies	500	500	0
24300	Law Books	200	200	0
		11,600	11,600	0
- Other Services and Charges				
31300	Training & Education	5,000	5,000	0
32200	Telephone and Internet Svc	4,000	4,000	0
33300	Photo & Blue Print	1,000	1,000	0
36100	Maint. Agreements	1,000	1,000	0
36300	Equip Oth Than Vehicles	1,000	1,000	0
36500	Vehicle Repair	3,000	3,000	0
37200	Software Rental	3,000	3,000	0
39400	County Memberships	1,000	1,000	0
		19,000	19,000	0
- Capital Outlays				
44100	Office Equip Over \$100	1,500	1,500	0
44200	Motor Vehicles	5,000	5,000	0
45100	Data Process Equip	6,500	6,500	0
45400	Other Equipment	40,000	40,000	0
		53,000	53,000	0
Total		196,540	196,540	0

2021 Adopted Budget

2022 Adopted Budget

Difference 2021-2022

0003 Treasurer

-	1217 Elected Official Training Fund				
-	Other Services and Charges				
	31300	Training & Education	0	1,085	1,085
	Total		0	1,085	1,085

Airport

- Special Airport General				
- Personal Services				
11100	Salaries	654,547	654,547	0
11200	Hourly	34,470	34,470	0
11300	Overtime	20,000	20,000	0
12100	FICA	54,240	54,240	0
12200	Medical/Life Insurance	139,040	155,008	15,968
12300	Perf	75,550	75,550	0
		977,847	993,815	15,968
- Supplies				
21100	Office Supplies	3,150	3,150	0
21200	Office Fixtures Under \$100	500	500	0
22100	Gas, Fuel & Lubrication	10,000	10,000	0
22200	Uniforms & Clothing	2,500	2,500	0
22500	Other Supplies	2,500	2,500	0
23100	Tires, Tubes, Etc	7,000	7,000	0
23200	Auto, Truck & Equip Supplies	6,500	6,500	0
23400	Small Tools	2,425	2,425	0
23500	Bldg Maintenance Supplies	4,500	4,500	0
24200	Shop Supplies	4,000	4,000	0
24300	Law Books	320	320	0
		43,395	43,395	0
- Other Services and Charges				
31100	Legal	20,000	20,000	0
31200	Consultants	1,000	1,000	0
31300	Training & Education	11,500	11,500	0
32200	Telephone and Internet Svc	5,000	5,000	0
32300	Postage	1,500	1,500	0
32400	UPS	300	300	0
33100	Print Oth Than Off Sup	1,000	1,000	0
33200	Legal Notices	500	500	0
33300	Photo & Blue Print	500	500	0
33400	Advertising	20,000	20,000	0
34100	All Official Bonds	600	600	0
34200	Bldg/Liab/Comp	36,000	36,000	0
34300	Workmen's Comp	17,000	17,000	0
34400	Unemployment	1,000	1,000	0
35100	Power	81,400	81,400	0
35200	Water & Sewage	5,500	5,500	0
36100	Maint. Agreements	12,000	12,000	0
36200	Building And Structures	10,000	10,000	0
36300	Equip Oth Than Vehicles	8,000	8,000	0
36500	Vehicle Repair	4,000	4,000	0
37100	Equipment	700	700	0
39200	Disposal	1,100	1,100	0
39300	Dues & Subscriptions	3,000	3,000	0
39400	County Memberships	1,500	1,500	0
39910	Other Services	6,000	6,000	0
		249,100	249,100	0

2021 Adopted Budget

2022 Adopted Budget

Difference 2021-2022

- Capital Outlays				
42100	Buildings	125,000	125,000	0
43200	Roads & Taxiways	15,000	15,000	0
44100	Office Equip Over \$100	1,000	1,000	0
44200	Motor Vehicles	1,000	1,000	0
44300	Other Mobile Equipment	1,500	1,500	0
44400	Furniture/Fixtures Over \$100	1,000	1,000	0
45100	Data Process Equip	1,000	1,000	0
45300	Aviation Equipment	1,000	1,000	0
45400	Other Equipment	5,000	5,000	0
		151,500	151,500	0
Total		1,421,842	1,437,810	15,968

- Special Airport Cumulative Building				
- Capital Outlays				
42100	Buildings	205,000	205,000	0
43200	Roads & Taxiways	53,555	53,555	0
44300	Other Mobile Equipment	80,000	80,000	0
	Total	338,555	338,555	0

Indiana Dunes Tourism

- Indiana Dunes Tourism				
- Personal Services				
11100	Salaries	293,545	293,545	0
11200	Hourly	70,000	75,000	5,000
12100	FICA	28,049	28,463	414
12200	Medical/Life Insurance	86,900	96,880	9,980
12300	Perf	33,225	33,270	45
12410	Longevity	3,100	3,500	400
		514,819	530,658	15,839
- Supplies				
21100	Office Supplies	9,000	9,000	0
22100	Gas, Fuel & Lubrication	5,000	5,000	0
22200	Uniforms & Clothing	1,000	1,000	0
23100	Tires, Tubes, Etc	1,000	1,000	0
23500	Bldg Maintenance Supplies	9,500	9,500	0
		25,500	25,500	0
- Other Services and Charges				
31300	Training & Education	15,000	15,000	0
31800	CASA Program	900	0	(900)
32100	Travel	2,000	2,000	0
32200	Telephone and Internet Svc	17,000	17,000	0
32300	Postage	25,000	20,000	(5,000)
33400	Advertising	300,000	300,000	0
34100	All Official Bonds	320	320	0
34200	Bldg/Liab/Comp	6,500	6,500	0
34300	Workmen's Comp	4,400	4,400	0
35100	Power	32,000	32,000	0
35200	Water & Sewage	8,000	8,000	0
36100	Maint. Agreements	74,200	74,200	0
36200	Building And Structures	8,000	8,000	0
36500	Vehicle Repair	2,500	2,500	0
37300	Lease Purchase	6,000	6,000	0
39200	Disposal	2,000	3,500	1,500
39300	Dues & Subscriptions	19,200	29,200	10,000
39500	Contractual Services	125,000	125,000	0
39510	Contractual Attorney	15,000	15,000	0
39530	NICTD	40,000	40,000	0
39540	Website Development/Maint	50,000	50,000	0
39990	Matching Grant	50,000	50,000	0
39800	Meals and Lodging	3,000	3,000	0
39930	Expo, Parks, MOH, Museum	150,000	150,000	0
		956,020	961,620	5,600
- Capital Outlays				
42100	Buildings	530,000	530,000	0
44100	Office Equip Over \$100	3,085	3,085	0
44200	Motor Vehicles	12,200	12,200	0
44400	Furniture/Fixtures Over \$100	4,000	5,000	1,000
45100	Data Process Equip	9,000	12,000	3,000
		558,285	562,285	4,000
Total		2,054,624	2,080,063	25,439

Recycling and Waste Reduction

- RWRD Waste Management				
- Personal Services				
11100	Salaries	303,762	315,274	11,512
11200	Hourly	121,248	167,078	45,830
11100	Salaries Longevity & Wellness	3,000	3,000	0
12100	FICA	32,743	37,161	4,418
12200	Medical/Life Insurance	86,900	77,623	(9,277)
12300	PERF	43,560	49,593	6,033
12400	Per Diem	400	400	0
12500	SUTA	816	912	96
		592,429	651,041	58,612
- Supplies				
21100	Office Supplies	3,000	1,000	(2,000)
22100	Gas, Fuel & Lubrication	15,000	13,000	(2,000)
22200	Uniforms and Clothing	0	2,500	2,500
22300	Presentation	3,000	3,000	0
22400	Curriculum Supplies	500	500	0
22500	Other Supplies	13,000	15,000	2,000
23200	Auto, Truck & Equip Supplies	4,250	3,000	(1,250)
		38,750	38,000	(750)
- Other Services and Charges				
31100	Legal	12,000	12,000	0
31200	Consultants	2,000	2,000	0
31300	Training & Education	1,500	1,500	0
32100	Travel	1,000	1,000	0
32200	Telephone and Internet Svc	8,000	8,000	0
32300	Postage	1,500	1,000	(500)
33100	Print Oth Than Off Sup	20,000	25,000	5,000
33400	Advertising	4,400	7,500	3,100
34200	Bldg/Liab/Comp	16,000	17,000	1,000
35100	Power	8,000	9,500	1,500
36100	Maint. Agreements	6,000	6,000	0
36500	Vehicle Repair	23,000	25,000	2,000
37400	Land And Buildings	23,600	24,000	400
39300	Dues & Subscriptions	5,000	4,500	(500)
39500	Contractual Services	691,500	700,000	8,500
39701	Rebates	500	500	0
39800	Transfer to NRV Capital	48,500	48,500	0
		872,500	893,000	20,500
Total		1,503,679	1,582,041	78,362

*Note: The County Council approved \$1,518,963 for 2021, but the budget was reduced per the State issued budget order

2021 Adopted Budget

2022 Adopted Budget

Difference 2021-2022

		2021 Adopted Budget	2022 Adopted Budget	Difference 2021-2022
-	9994 Special RWRD Capital			
-	Other Services and Charges			
36500	Vehicle Repair & Maintenance	15,000	0	(15,000)
37300	Lease Purchase	15,000	40,000	25,000
		30,000	40,000	10,000
-	Capital Outlays			
41100	Land Purchase	43,500	48,500	5,000
45400	Other Equipment	0	0	0
		43,500	48,500	5,000
	Total	73,500	88,500	15,000

West Porter Township Fire District

- Special W. Porter Twp General					
- Personal Services					
	13400	Boards	1,500	1,500	0
			1,500	1,500	0
- Supplies					
	21100	Office Supplies	100	100	0
			100	100	0
- Other Services and Charges					
	31100	Legal	9,500	10,000	500
	31200	Consultants	124,180	129,500	5,320
	34100	All Official Bonds	120	120	0
			133,800	139,620	5,820
Total			135,400	141,220	5,820

- Special W. Porter Twp Fire					
- Capital Outlays					
	45400	Other Equipment	82,900	94,085	11,185
Total			82,900	94,085	11,185