

Porter County
General Fund Budgets

2022-2023

Prepared by The Porter County Auditor's Office

General Fund Summary

	2022 Adopted Budget	2023 Adopted Budget
0274 Adult Probation	\$ 1,062,594.00	\$ 1,353,874.00
0626 Animal Shelter	\$ 554,588.00	\$ 564,859.00
0002 Auditor	\$ 922,619.00	\$ 920,265.00
0062 Board of Elections & Registration	\$ 806,510.00	\$ 716,817.00
0232 Circuit Court	\$ 556,460.00	\$ 561,095.00
0001 Clerk	\$ 1,341,540.00	\$ 1,429,790.00
0068 Commissioners	\$ 10,953,363.00	\$ 10,847,981.00
9602 Commissioners 1233	\$ 374,700.00	\$ 374,700.00
0007 Coroner	\$ 432,995.00	\$ 502,110.00
0008 County Assessor	\$ 870,492.00	\$ 894,941.00
0061 County Council	\$ 218,193.00	\$ 222,094.00
0360 EMA	\$ 306,647.00	\$ 345,226.00
0011 Extension	\$ 275,440.00	\$ 284,125.00
0226 General Courts	\$ 424,290.00	\$ 422,871.00
0106 ITS	\$ 1,297,983.00	\$ 1,238,110.00
9600 IV-D Court	\$ 250,932.00	\$ 250,331.00
0380 Jail	\$ 4,154,142.00	\$ 4,480,279.00
9601 Jail 1217	\$ 1,227,157.00	\$ 1,064,904.00
0381 JDC	\$ 1,698,640.00	\$ 1,803,781.00
0273 Juvenile Probation	\$ 1,166,085.00	\$ 1,202,481.00
0604 Opportunity Enterprises	\$ 725,000.00	\$ 725,000.00
0803 Parks & Recreation	\$ 570,688.00	\$ 657,459.00
0013 Portage Twp Assessor	\$ 254,729.00	\$ 253,316.00
0601 Porter Starke	\$ 2,604,269.00	\$ 2,734,482.00
0009 Prosecutor	\$ 1,155,941.00	\$ 1,293,016.00
0660 Prosecutor IV-D	\$ 511,307.00	\$ 574,976.00
0271 Public Defender	\$ 823,230.00	\$ 850,264.00
0004 Recorder	\$ 176,129.00	\$ 184,041.00
0005 Sheriff	\$ 5,960,516.00	\$ 6,279,907.00
0307 Sheriff Garage	\$ 199,000.00	\$ 200,328.00
0750 Soil & Water	\$ 130,125.00	\$ 145,177.00
0201 Superior Court 1	\$ 212,605.00	\$ 216,758.00
0202 Superior Court 2	\$ 197,279.00	\$ 193,149.00
0203 Superior Court 3	\$ 284,538.00	\$ 286,508.00
0204 Superior Court 4	\$ 205,948.00	\$ 207,918.00
0206 Superior Court 6	\$ 153,137.00	\$ 155,107.00
0006 Surveyor	\$ 174,424.00	\$ 186,714.00
0003 Treasurer	\$ 301,668.00	\$ 302,846.00
0012 Veteran Services	\$ 108,567.00	\$ 158,835.00
0308 Weights and Measures	\$ 78,050.00	\$ 84,678.00
GENERAL FUND TOTAL	\$ 43,722,520.00	\$ 45,171,113.00

2022 Adopted Budget

2023 Adopted Budget

Difference 2022-2023

General Fund-0274 Adult Probation

		2022 Adopted Budget	2023 Adopted Budget	Difference 2022-2023
-	Personal Services			
11100	Salaries	879,594	1,170,874	291,280
11200	Hourly	10,000	10,000	0
		889,594	1,180,874	291,280
-	Other Services and Charges			
39640	Toxicology Lab	173,000	173,000	0
		173,000	173,000	0
	Total	1,062,594	1,353,874	291,280

General Fund-0626 Animal Shelter				
- Personal Services				
11100	Salaries	247,029	257,300	10,271
11200	Hourly	176,500	176,500	0
		423,529	433,800	10,271
- Supplies				
22500	Other Supplies	35,000	35,000	0
23300	Household and Bedding	15,000	15,000	0
23500	Bldg Maintenance Supplies	1,500	1,500	0
		51,500	51,500	0
- Other Services and Charges				
31600	Vet Services	50,000	50,000	0
32200	Telephone and Internet Svc	2,500	2,500	0
33400	Advertising	5,000	5,000	0
36100	Maint. Agreements	2,500	2,500	0
36300	Equip Oth Than Vehicles	2,000	2,000	0
36500	Vehicles Repair	0	0	0
37300	Lease Payments	10,000	10,000	0
39300	Dues & Subscriptions	1,875	1,875	0
39500	Contractual Services	5,684	5,684	0
		79,559	79,559	0
Total		554,588	564,859	10,271

2022 Adopted Budget

2023 Adopted Budget

Difference 2022-2023

General Fund-0002 Auditor

		2022 Adopted Budget	2023 Adopted Budget	Difference 2022-2023
-	Personal Services			
11100	Salaries	741,564	730,440	(11,124)
11200	Hourly	0	0	0
		741,564	730,440	(11,124)
-	Other Services and Charges			
36100	Maint. Agreements	1,000	600	(400)
37200	Software	153,000	155,670	2,670
39300	Dues & Subscriptions	1,055	4,455	3,400
39500	Contractual Services	26,000	29,100	3,100
		181,055	189,825	8,770
	Total	922,619	920,265	(2,354)

General Fund-0062 Board of Elections				
- Personal Services				
11100	Salaries	181,810	267,117	85,307
11200	Hourly	20,000	15,000	(5,000)
11300	Overtime	20,000	15,000	(5,000)
13100	Election Board Members	25,000	25,000	0
13210	Absentee Board	80,000	40,000	(40,000)
13301	Travel Board	6,200	6,200	0
13401	Polling Place Boards	215,000	150,000	(65,000)
13510	Election Night Workers	3,500	4,000	500
		551,510	522,317	(29,193)
- Supplies				
21100	Office Supplies	25,000	25,000	0
22300	Food and Groceries	20,000	20,000	0
22500	Other Supplies	5,000	5,000	0
22520	Ballots & Coding	130,000	70,000	(60,000)
		180,000	120,000	(60,000)
- Other Services and Charges				
31300	Training & Education	6,000	5,000	(1,000)
32100	Travel	1,500	1,500	0
32200	Telephone and Internet Svc	10,000	10,000	0
33200	Legal Notices	1,500	1,500	0
33400	Advertising	5,000	5,000	0
37300	Lease Purchase	500	500	0
37500	Other Rentals	2,000	2,000	0
39300	Dues & Subscriptions	10,000	10,000	0
39500	Contractual Services	25,000	25,000	0
39510	Contractual Attorney	12,000	12,000	0
		73,500	72,500	(1,000)
- Capital Outlays				
44200	Motor Vehicles	1,500	2,000	500
		1,500	2,000	500
Total		806,510	716,817	(89,693)

2022 Adopted Budget

2023 Adopted Budget

Difference 2022-2023

General Fund-0232 Circuit Court				
- Personal Services				
11100	Salaries	346,702	352,637	5,935
11200	Hourly	5,000	10,000	5,000
13110	Legal Services	50	0	(50)
13300	Psychiatric Services	50	0	(50)
		351,802	362,637	10,835
- Supplies				
21200	Office Fixtures Under \$100	300	400	100
22200	Uniforms & Clothing	300	300	0
22500	Other Supplies	400	1,500	1,100
		1,000	2,200	1,200
- Other Services and Charges				
31100	Legal	8,000	5,300	(2,700)
31200	Consultants	6,500	6,500	0
31300	Training & Education	5,570	5,570	0
31610	Mental Health/Drug Court	12,000	7,500	(4,500)
31700	Interpreter	3,000	3,000	0
31800	CASA Program	104,775	104,775	0
31900	Family House	39,023	39,023	0
32200	Telephone and Internet Svc	0	500	500
36100	Maint. Agreements	11,500	11,500	0
36300	Equip Oth Than Vehicles	300	0	(300)
39300	Dues & Subscriptions	1,590	1,590	0
39640	Toxicology Lab	6,000	6,000	0
39780	Care Of Patients And Inmates	5,000	0	(5,000)
		203,258	191,258	(12,000)
- Capital Outlays				
44400	Furniture/Fixtures Over \$100	400	5,000	4,600
		400	5,000	4,600
Total		556,460	561,095	4,635

General Fund-0001 Clerk				
- Personal Services				
11100	Salaries	1,298,290	1,389,790	91,500
11200	Hourly	15,000	15,000	0
		1,313,290	1,404,790	91,500
- Supplies				
22500	Other Supplies	500	1,500	1,000
24300	Law Books	750	250	(500)
		1,250	1,750	500
- Other Services and Charges				
32100	Travel	500	750	250
32200	Telephone and Internet Svc	500	750	250
36100	Maint. Agreements	7,500	7,500	0
39300	Dues & Subscriptions	1,000	1,000	0
39500	Contractual Services	15,000	10,000	(5,000)
		24,500	20,000	(4,500)
- Capital Outlays				
44100	Office Equip Over \$100	1,000	2,000	1,000
44400	Furniture/Fixtures Over \$100	1,000	1,000	0
45100	Data Process Equip	500	250	(250)
		2,500	3,250	750
Total		1,341,540	1,429,790	88,250

General Fund-0068 Commissioners				
- Personal Services				
11100	Salaries	860,576	914,555	53,979
11200	Hourly	111,900	111,900	0
12100	FICA	2,126,729	2,206,762	80,033
12200	Medical/Life Insurance	2,583,993	2,583,993	0
12300	Perf	2,483,565	2,535,466	51,901
		8,166,763	8,352,676	185,913
- Supplies				
21100	Office Supplies	120,000	120,000	0
22100	Gas, Fuel & Lubrication	350,000	350,000	0
23200	Auto, Truck & Equip Supplies	20,000	15,000	(5,000)
		490,000	485,000	(5,000)
- Other Services and Charges				
31300	Training & Education	3,000	3,000	0
32100	Travel	1,000	1,000	0
32200	Telephone and Internet Svc	195,000	195,000	0
32300	Postage	200,000	200,000	0
33200	Legal Notices	13,000	13,000	0
33400	Advertising	1,500	1,500	0
34100	All Official Bonds	10,000	0	(10,000)
34200	Bldg/Liab/Comp	870,000	870,000	0
34300	Workmen's Comp	500,000	500,000	0
34400	Unemployment	45,000	25,000	(20,000)
36300	Equip Oth Than Vehicles	3,250	3,250	0
37100	Equipment	10,000	10,000	0
39200	Disposal	25,000	0	(25,000)
39300	Dues & Subscriptions	1,600	1,600	0
39400	County Memberships	9,005	9,455	450
39500	Contractual Services	176,320	0	(176,320)
39510	Contractual Attorney	160,000	160,000	0
39670	4-H Fair Premiums	29,425	0	(29,425)
39690	Kankakee River Basin Comm.	5,500	5,500	0
39700	Memorial Day Expenses	5,000	7,500	2,500
39760	Co Prop Assessed Benefits	5,000	1,500	(3,500)
39770	Appraisers	1,000	1,000	0
39780	Care Of Patients And Inmates	2,000	2,000	0
39790	Veterans Burial	25,000	0	(25,000)
		2,296,600	2,010,305	(286,295)
	Total	10,953,363	10,847,981	(105,382)

2022 Adopted Budget

2023 Adopted Budget

Difference 2022-2023

General Fund-9602 Commiss 1233

- Other Services and Charges				
35100	Power	143,800	143,800	0
35200	Water & Sewage	100,000	100,000	0
36100	Maint. Agreements	50,000	50,000	0
36200	Building And Structures	80,900	80,900	0
39500	Contractual Services	0	0	0
Total		374,700	374,700	0

General Fund-0007 Coroner				
- Personal Services				
11100	Salaries	71,155	85,260	14,105
11200	Hourly	104,258	104,258	0
		175,413	189,518	14,105
- Supplies				
22200	Uniforms & Clothing	1,552	1,552	0
22500	Other Supplies	4,000	4,000	0
		5,552	5,552	0
- Other Services and Charges				
31200	Consultants	205,000	250,000	45,000
31300	Training & Education	2,000	2,000	0
31400	Med. & Hosp. Svc. (Toxicology)	40,000	30,000	(10,000)
32100	Travel	250	250	0
32200	Telephone and Internet Svc	2,000	2,000	0
36300	Equip Oth Than Vehicles	200	850	650
39300	Dues & Subscriptions	1,050	1,050	0
39400	County Memberships	75	75	0
39910	Other Services	0	20,000	20,000
		250,575	306,225	55,650
- Capital Outlays				
44100	Office Equip Over \$100	175	175	0
44400	Furniture/Fixtures Over \$100	1,280	640	(640)
		1,455	815	(640)
Total		432,995	502,110	69,115

2022 Adopted Budget

2023 Adopted Budget

Difference 2022-2023

General Fund-0008 County Assessor

		2022 Adopted Budget	2023 Adopted Budget	Difference 2022-2023
-	Personal Services			
11100	Salaries	733,093	762,541	29,448
11200	Hourly	45,000	45,000	0
		778,093	807,541	29,448
-	Other Services and Charges			
31300	Training & Education	2,000	2,000	0
32100	Travel	7,499	3,750	(3,749)
39300	Dues & Subscriptions	2,500	1,250	(1,250)
39500	Contractual Services	80,400	80,400	0
		92,399	87,400	(4,999)
	Total	870,492	894,941	24,449

General Fund-0061 County Council				
- Personal Services				
11100	Salaries	164,053	167,954	3,901
11200	Hourly	10,500	10,500	0
		174,553	178,454	3,901
- Supplies				
21200	Office Fixtures Under \$100	750	750	0
22500	Other Supplies	1,000	1,000	0
		1,750	1,750	0
- Other Services and Charges				
31100	Legal	32,000	32,000	0
31300	Training & Education	1,000	1,000	0
33200	Legal Notices	2,000	2,000	0
33400	Advertising	750	750	0
36100	Maint. Agreements	300	300	0
37100	Equipment Rentals	250	250	0
39400	County Memberships	140	140	0
		36,440	36,440	0
- Capital Outlays				
44100	Office Equip Over \$100	950	950	0
44400	Furniture/Fixtures Over \$100	4,500	4,500	0
		5,450	5,450	0
Total		218,193	222,094	3,901

General Fund-0360 EMA				
- Personal Services				
11100	Salaries	234,097	255,156	21,059
12400	Per Diem	0	5,000	5,000
		234,097	260,156	26,059
- Supplies				
22200	Uniforms & Clothing	1,500	1,500	0
22500	Other Supplies	15,000	12,500	(2,500)
23400	Small Tools	500	500	0
24600	Promotional Items	1,000	500	(500)
		18,000	15,000	(3,000)
- Other Services and Charges				
31300	Training & Education	2,500	2,500	0
32200	Telephone and Internet Svc	3,000	3,000	0
35200	Water & Sewage	600	600	0
36100	Maint. Agreements	800	800	0
36300	Equipment other than Vehicles	7,000	5,000	(2,000)
36601	Siren Maintenance & Repair	25,000	40,000	15,000
39100	Laundry and Cleaning	0	2,520	2,520
39300	Dues & Subscriptions	2,650	2,650	0
39400	County Memberships	3,000	3,000	0
		44,550	60,070	15,520
- Capital Outlays				
45400	Other Equipment	10,000	10,000	0
		10,000	10,000	0
Total		306,647	345,226	38,579

General Fund-0011 Extension Service				
- Personal Services				
11100	Salaries	80,465	88,450	7,985
11200	Hourly	25,410	19,410	(6,000)
		105,875	107,860	1,985
- Other Services and Charges				
31300	Training & Education	3,000	2,500	(500)
32100	Travel	4,000	3,500	(500)
36100	Maint. Agreements	2,000	2,000	0
39300	Dues & Subscriptions	1,300	1,300	0
39500	Contractual Services	153,765	161,465	7,700
		164,065	170,765	6,700
- Capital Outlays				
44400	Furniture/Fixtures Over \$100	5,500	5,500	0
		5,500	5,500	0
Total		275,440	284,125	8,685

General Fund-0226 General Courts				
- Personal Services				
11100	Salaries	265,019	269,671	4,652
11200	Hourly	12,611	10,000	(2,611)
13300	Psychiatric Services	10,000	10,000	0
13500	Jurors Expenses	50,000	70,000	20,000
		337,630	359,671	22,041
- Supplies				
21200	Office Fixtures Under \$100	300	300	0
24300	Law Books	61,000	46,000	(15,000)
		61,300	46,300	(15,000)
- Other Services and Charges				
31100	Legal	7,910	3,000	(4,910)
31300	Training & Education	2,000	600	(1,400)
31700	Interpreter	7,500	7,500	0
34600	Liability Insurance	3,000	3,000	0
36100	Maint. Agreements	2,500	1,500	(1,000)
36300	Equip Oth Than Vehicles	500	0	(500)
37200	Software	650	0	(650)
39300	Dues & Subscriptions	1,300	1,300	0
		25,360	16,900	(8,460)
Total		424,290	422,871	(1,419)

2022 Adopted Budget

2023 Adopted Budget

Difference 2022-2023

General Fund-0106 ITS				
- Personal Services				
11100	Salaries	730,053	753,180	23,127
11200	Hourly	18,000	18,000	0
11300	Overtime	15,000	15,000	0
		763,053	786,180	23,127
- Other Services and Charges				
31200	Consultants	15,000	0	(15,000)
31300	Training & Education	500	20,000	19,500
32100	Travel	1,500	1,500	0
33100	Printing Other Than Office Sup	15,750	15,750	
36100	Maint. Agreements	200,000	200,000	0
39400	County Memberships	55	0	(55)
		232,805	237,250	4,445
- Capital Outlays				
45100	Data Process Equip	246,750	177,305	(69,445)
45400	Other Equipment	55,375	37,375	(18,000)
		302,125	214,680	(87,445)
Total		1,297,983	1,238,110	(59,873)

General Fund-9600 IV-D Court				
- Personal Services				
11100	Salaries	157,460	157,795	335
11200	Hourly	20,000	20,000	0
12100	FICA	13,576	13,602	26
12200	Medical/Life Insurance	34,760	34,760	0
12300	Perf	17,636	17,674	38
		243,432	243,831	399
- Supplies				
21100	Office Supplies	500	500	0
22200	Uniforms & Clothing	600	600	0
22500	Other Supplies	200	200	0
		1,300	1,300	0
- Other Services and Charges				
31100	Legal	0	0	0
31300	Training & Education	2,000	1,000	(1,000)
31700	Interpreter	1,000	1,000	0
36100	Maint. Agreements	2,500	2,500	0
36300	Equip Oth Than Vehicles	200	200	0
39300	Dues & Subscriptions	500	500	0
		6,200	5,200	(1,000)
Total		250,932	250,331	(601)

General Fund-0380 Jail				
- Personal Services				
11100	Salaries	3,830,402	4,125,339	294,937
11200	Hourly	0	31,200	31,200
11300	Overtime	50,000	50,000	0
13700	Physical & Psychology	3,500	0	(3,500)
		3,883,902	4,206,539	322,637
- Supplies				
22200	Uniforms & Clothing	30,000	30,000	0
22300	Food and Groceries	177,240	177,240	0
22500	Other Supplies	6,000	6,000	0
24100	Medical and Dental Supplies	22,500	22,500	0
		235,740	235,740	0
- Other Services and Charges				
31300	Training & Education	3,500	7,000	3,500
31400	Med. & Hosp. Svc. (Toxicology)	31,000	31,000	0
		34,500	38,000	3,500
Total		4,154,142	4,480,279	326,137

General Fund-9601 Jail 1217				
- Personal Services				
11100	Salaries	9,001	9,168	167
11300	Overtime	25,000	25,000	0
12200	Medical/Life Insurance	0	14,580	14,580
12300	Perf	170,000	170,000	0
		204,001	218,748	14,747
- Supplies				
22200	Uniforms and Clothing	85,000	65,000	(20,000)
22300	Food and Groceries	322,760	322,760	0
22540	Ammunition	25,000	25,000	0
23300	Household and Bedding	30,000	30,000	0
		462,760	442,760	(20,000)
- Other Services and Charges				
31300	Training and Education	40,000	30,000	(10,000)
31400	Med. & Hosp. Svc. (Toxicology)	62,035	42,035	(20,000)
36100	Maint. Agreements	31,361	31,361	0
		133,396	103,396	(30,000)
- Capital Outlays				
44200	Motor Vehicles	400,000	300,000	(100,000)
45400	Other Equipment	27,000	0	(27,000)
		427,000	300,000	(127,000)
Total		1,227,157	1,064,904	(162,253)

General Fund-0381 Juvenile Detention				
- Personal Services				
11100	Salaries	1,390,490	1,503,831	113,341
11200	Hourly	175,000	175,000	0
		1,565,490	1,678,831	113,341
- Supplies				
21200	Office Fixtures Under \$100	500	500	0
22200	Uniforms & Clothing	5,000	3,000	(2,000)
22300	Food and Groceries	55,000	55,000	0
23300	Household and Bedding	11,500	11,500	0
24100	Medical and Dental Supplies	3,000	3,000	0
		75,000	73,000	(2,000)
- Other Services and Charges				
31200	Consultants	12,500	12,500	0
31300	Training & Education	10,000	10,000	0
31400	Med. & Hosp. Svc. (Toxicology)	4,000	4,000	0
32100	Travel	1,500	1,500	0
32200	Telephone and Internet Svc	1,200	500	(700)
36100	Maint. Agreements	1,700	1,700	0
36300	Equip Oth Than Vehicles	1,500	0	(1,500)
39300	Dues & Subscriptions	850	850	0
39500	Contractual Services	15,400	15,400	0
39640	Toxicology Lab	5,000	2,000	(3,000)
		53,650	48,450	(5,200)
- Capital Outlays				
44100	Office Equip Over \$100	2,000	1,000	(1,000)
44400	Furniture/Fixtures Over \$100	1,000	1,000	0
45100	Data Process Equipment	1,500	1,500	0
		4,500	3,500	(1,000)
Total		1,698,640	1,803,781	105,141

2022 Adopted Budget

2023 Adopted Budget

Difference 2022-2023

General Fund-0273 Juvenile Probation				
-	Personal Services			
11100	Salaries	1,148,085	1,184,481	36,396
11200	Hourly	9,500	9,500	0
		1,157,585	1,193,981	36,396
-	Other Services and Charges			
31200	Consultants	8,500	8,500	0
		8,500	8,500	0
	Total	1,166,085	1,202,481	36,396

2022 Adopted Budget

2023 Adopted Budget

Difference 2022-2023

General Fund-0604 Opportunity Enterprises				
-	Other Services and Charges			
39620	Opportunity Enterprises	725,000	725,000	0
Total		725,000	725,000	0

General Fund-0803 Parks & Recreation				
- Personal Services				
11100	Salaries	233,934	287,194	53,260
11200	Hourly	161,224	161,224	0
		395,158	448,418	53,260
- Supplies				
22200	Uniforms & Clothing	500	776	276
23100	Tires, Tubes, Etc	1,000	1,015	15
23400	Small Tools	800	800	0
23500	Bldg Maintenance Supplies	7,500	8,250	750
		9,800	10,841	1,041
- Other Services and Charges				
32200	Telephone and Internet Svc	10,500	10,500	0
34200	Bldg/Liab/Comp	13,000	13,000	0
34300	Workmen's Comp	15,000	15,000	0
35100	Power	25,000	30,000	5,000
35200	Water & Sewage	8,000	8,000	0
36100	Maint. Agreements	1,730	1,000	(730)
36200	Building And Structures	48,000	72,000	24,000
36300	Equip Oth Than Vehicles	12,000	14,400	2,400
36500	Vehicles Repair	14,500	16,500	2,000
39200	Disposal	5,000	5,000	0
39510	Contractual Attorney	12,500	12,500	0
39550	Compliance Testing	500	300	(200)
		165,730	198,200	32,470
	Total	570,688	657,459	86,771

General Fund-0013 Portage Twp Assessor				
- Personal Services				
11100	Salaries	238,579	242,566	3,987
		238,579	242,566	3,987
- Other Services and Charges				
32100	Travel	1,000	1,000	0
36100	Maint. Agreements	1,250	1,250	0
39300	Dues & Subscriptions	2,700	2,500	(200)
39500	Contractual Services	11,200	6,000	(5,200)
		16,150	10,750	(5,400)
Total		254,729	253,316	(1,413)

2022 Adopted Budget

2023 Adopted Budget

Difference 2022-2023

General Fund-0601 Porter Starke				
-	Other Services and Charges			
39610	Regional/Area Mental Health	2,604,269	2,734,482	130,213
Total		2,604,269	2,734,482	130,213

2022 Adopted Budget

2023 Adopted Budget

Difference 2022-2023

General Fund-0009 Prosecutor				
- Personal Services				
11100	Salaries	1,140,266	1,281,541	141,275
		1,140,266	1,281,541	141,275
- Supplies				
22510	Undercover Expenses (Sheriff)	0	0	0
24300	Law Books	11,200	7,000	(4,200)
		11,200	7,000	(4,200)
- Other Services and Charges				
36100	Maint. Agreements	3,475	3,475	0
39300	Dues & Subscriptions	1,000	1,000	0
		4,475	4,475	0
Total		1,155,941	1,293,016	137,075

General Fund-0660 Prosecutor IV-D				
- Personal Services				
11100	Salaries	497,307	563,776	66,469
11200	Hourly	0	0	0
		497,307	563,776	66,469
- Supplies				
21100	Office Supplies	6,000	4,000	(2,000)
21200	Office Fixtures Under \$100	300	0	(300)
24300	Law Books	500	0	(500)
		6,800	4,000	(2,800)
- Other Services and Charges				
31300	Training & Education	4,000	4,000	0
36100	Maint. Agreements	3,200	3,200	0
		7,200	7,200	0
Total		511,307	574,976	63,669

2022 Adopted Budget

2023 Adopted Budget

Difference 2022-2023

General Fund-0271 Public Defender

		2022 Adopted Budget	2023 Adopted Budget	Difference 2022-2023
-	Personal Services			
11100	Salaries	802,694	829,503	26,809
13110	Legal Services	14,761	14,761	0
		817,455	844,264	26,809
-	Other Services and Charges			
34600	Liability Insurance	5,775	6,000	225
		5,775	6,000	225
	Total	823,230	850,264	27,034

2022 Adopted Budget

2023 Adopted Budget

Difference 2022-2023

General Fund-0004 Recorder				
-	Personal Services			
11100	Salaries	176,129	184,041	7,912
	Total	176,129	184,041	7,912

2022 Adopted Budget

2023 Adopted Budget

Difference 2022-2023

General Fund-0005 Sheriff				
- Personal Services				
11100	Salaries	4,596,553	4,869,327	272,774
11200	Hourly	40,000	53,334	13,334
11300	Overtime	40,000	40,000	0
11400	Merit Pay	98,000	99,250	1,250
12300	Perf	947,284	957,746	10,462
12400	Per Diem	0	23,500	23,500
13400	Boards	3,600	1,800	(1,800)
13700	Physical&Psychology	3,500	1,750	(1,750)
		5,728,937	6,046,707	317,770
- Supplies				
22200	Uniforms & Clothing	40,000	40,000	0
22500	Other Supplies	19,000	19,000	0
22540	Ammunition	20,000	20,000	0
		79,000	79,000	0
- Other Services and Charges				
31300	Training & Education	35,000	35,000	0
32500	Returning Fugitives	20,000	20,000	0
33100	Print Oth Than Off Sup	2,000	1,000	(1,000)
36100	Maint. Agreements	89,079	79,950	(9,129)
36300	Equip Oth Than Vehicles	6,500	3,250	(3,250)
		152,579	139,200	(13,379)
- Capital Outlays				
44200	Motor Vehicles	0	0	0
45400	Other Equipment	0	15,000	15,000
		0	15,000	15,000
Total		5,960,516	6,279,907	319,391

General Fund-0307 Sheriff Garage

		2022 Adopted Budget	2023 Adopted Budget	Difference 2022-2023
-	Personal Services			
11100	Salaries	103,000	104,328	1,328
11300	Overtime	1,000	1,000	0
		104,000	105,328	1,328
-	Supplies			
22200	Uniforms & Clothing	3,000	3,000	0
22500	Other Supplies	1,000	1,000	0
23100	Tires, Tubes, Etc	20,000	20,000	0
23200	Auto, Truck & Equip Supplies	70,000	70,000	0
23400	Small Tools	500	500	0
24200	Shop Supplies	500	500	0
		95,000	95,000	0
	Total	199,000	200,328	1,328

General Fund-0750 Soil & Water				
- Personal Services				
11100	Salaries	101,502	113,754	12,252
11200	Hourly	1,950	1,950	0
		103,452	115,704	12,252
- Supplies				
22500	Other Supplies	8,305	8,305	0
23200	Auto, Truck, & Equip	0	0	0
		8,305	8,305	0
- Other Services and Charges				
31300	Training & Education	6,000	6,000	0
32100	Travel	2,900	2,900	0
32300	Postage	648	648	0
33100	Printing Other than Office	3,000	3,000	0
33400	Advertising	420	420	0
34100	All Official Bonds	100	100	0
34200	Bldg/Liab/Comp	400	400	0
37300	Lease Purchase	0	0	0
37400	Land And Buildings	0	0	0
39300	Dues & Subscriptions	2,900	2,900	0
39800	Event Expenses	2,000	4,800	2,800
		18,368	21,168	2,800
- Capital Outlays				
44100	Office Equip Over \$100	0	0	0
		0	0	0
Total		130,125	145,177	15,052

General Fund-0201 Superior Court 1				
- Personal Services				
11100	Salaries	190,336	193,493	3,157
		190,336	193,493	3,157
- Supplies				
21200	Office Fixtures Under \$100	500	500	0
22200	Uniforms & Clothing	600	0	(600)
22500	Other Supplies	0	300	300
		1,100	800	(300)
- Other Services and Charges				
31100	Legal	12,229	12,500	271
31300	Training & Education	1,000	500	(500)
32100	Travel	500	200	(300)
36100	Maint. Agreements	3,100	2,600	(500)
36300	Equip Oth Than Vehicles	1,300	1,300	0
37100	Equipment	1,000	1,000	0
37200	Software	900	900	0
39100	Laundry And Cleaning	65	65	0
39300	Dues & Subscriptions	1,075	400	(675)
		21,169	19,465	(1,704)
- Capital Outlays				
44400	Furniture/Fixtures Over \$100	0	3,000	3,000
		0	3,000	3,000
Total		212,605	216,758	4,153

General Fund-0202 Superior Court 2

		2022 Adopted Budget	2023 Adopted Budget	Difference 2022-2023
- Personal Services				
11100	Salaries	147,139	149,109	1,970
13300	Psychiatric Services	1,000	1,000	0
		148,139	150,109	1,970
- Supplies				
21200	Office Fixtures Under \$100	1,000	500	(500)
22200	Uniforms & Clothing	400	400	0
22500	Other Supplies	1,500	1,000	(500)
		2,900	1,900	(1,000)
- Other Services and Charges				
31100	Legal	26,300	26,300	0
31300	Training & Education	4,000	2,000	(2,000)
31700	Interpreter	1,150	1,150	0
34600	Liability Insurance	2,200	2,200	0
36100	Maint. Agreements	6,000	6,000	0
36300	Equip Oth Than Vehicles	1,000	0	(1,000)
37100	Equipment	4,100	2,000	(2,100)
37200	Software	290	290	0
39300	Dues & Subscriptions	1,200	1,200	0
		46,240	41,140	(5,100)
Total		197,279	193,149	(4,130)

General Fund-0203 Superior Court 3

		2022 Adopted Budget	2023 Adopted Budget	Difference 2022-2023
-	Personal Services			
11100	Salaries	188,448	190,418	1,970
		188,448	190,418	1,970
-	Other Services and Charges			
31100	Legal	1,000	1,000	0
31300	Training & Education	2,960	2,960	0
31700	Interpreter	1,500	1,500	0
34600	Liability Insurance	2,200	2,200	0
36100	Maint. Agreements	2,730	2,730	0
39100	Laundry & Cleaning	100	100	0
39300	Dues & Subscriptions	600	600	0
39500	Contractual Services	85,000	85,000	0
		96,090	96,090	0
	Total	284,538	286,508	1,970

General Fund-0204 Superior Court 4				
- Personal Services				
11100	Salaries	188,448	190,418	1,970
		188,448	190,418	1,970
- Supplies				
21200	Office Fixtures Under \$100	500	500	0
22500	Other Supplies	1,600	1,600	0
		2,100	2,100	0
- Other Services and Charges				
31100	Legal	1,250	1,250	0
31300	Training & Education	3,400	3,400	0
32100	Travel	2,500	2,500	0
36100	Maint. Agreements	2,800	2,800	0
37100	Equipment	3,200	3,200	0
39300	Dues & Subscriptions	250	250	0
		13,400	13,400	0
- Capital Outlays				
44400	Furniture/Fixtures Over \$100	2,000	2,000	0
		2,000	2,000	0
Total		205,948	207,918	1,970

General Fund-0206 Superior Court 6				
- Personal Services				
11100	Salaries	147,139	149,109	1,970
		147,139	149,109	1,970
- Supplies				
21200	Office Fixtures Under \$100	150	150	0
		150	150	0
- Other Services and Charges				
31100	Legal	300	300	0
31300	Training & Education	1,220	1,220	0
34600	Liability Insurance	2,000	2,000	0
36100	Maint. Agreements	1,728	1,728	0
39300	Dues & Subscriptions	600	600	0
		5,848	5,848	0
Total		153,137	155,107	1,970

General Fund-0006 Surveyor				
- Personal Services				
11100	Salaries	163,166	175,456	12,290
11200	Hourly	10,000	10,000	0
		173,166	185,456	12,290
- Supplies				
22100	Gas, Fuel & Lubrication	50	50	0
22500	Other Supplies	165	165	0
23100	Tires, Tubes, Etc	100	100	0
23400	Small Tools	100	100	0
24200	Shop Supplies	68	68	0
		483	483	0
- Other Services and Charges				
32100	Travel	25	25	0
33300	Photo & Blue Print	200	200	0
36300	Equip Oth Than Vehicles	50	50	0
36500	Vehicles Repair	150	150	0
39300	Dues & Subscriptions	100	100	0
39400	County Memberships	200	200	0
39500	Contractual Services	50	50	0
		775	775	0
Total		174,424	186,714	12,290

2022 Adopted Budget

2023 Adopted Budget

Difference 2022-2023

General Fund-0003 Treasurer				
- Personal Services				
11100	Salaries	249,143	258,641	9,498
11200	Hourly	10,000	1,680	(8,320)
		259,143	260,321	1,178
- Supplies				
22500	Other Supplies	200	200	0
		200	200	0
- Other Services and Charges				
32100	Travel	300	300	0
36100	Maint. Agreements	1,475	250	(1,225)
39300	Dues & Subscriptions	350	350	0
39500	Contractual Services	40,000	41,225	1,225
		42,125	42,125	0
- Capital Outlays				
44100	Office Equip Over \$100	200	200	0
		200	200	0
Total		301,668	302,846	1,178

General Fund-0012 Veteran Services				
- Personal Services				
11100	Salaries	77,679	93,215	15,536
11200	Hourly	27,144	60,320	33,176
		104,823	153,535	48,712
- Supplies				
21100	Office Supplies	0	500	500
		0	500	500
- Other Services and Charges				
31300	Training & Education	1,670	2,500	830
36100	Maint. Agreements	744	500	(244)
37200	Software	1,000	1,500	500
39300	Dues & Subscriptions	330	300	(30)
		3,744	4,800	1,056
Total		108,567	158,835	50,268

General Fund-0308 Weights & Measures				
- Personal Services				
11100	Salaries	54,505	56,133	1,628
11200	Hourly	20,000	25,000	5,000
		74,505	81,133	6,628
- Supplies				
22200	Uniforms & Clothing	0	0	0
23400	Small Tools	60	60	0
24200	Shop Supplies	140	140	0
		200	200	0
- Other Services and Charges				
31300	Training & Education	2,245	2,245	0
33100	Print Oth Than Off Sup	350	350	0
36100	Maint. Agreements	550	550	0
39300	Dues & Subscriptions	200	200	0
		3,345	3,345	0
Total		78,050	84,678	6,628