

Porter County
Non-General Fund Budgets

2022-2023

Prepared by The Porter County Auditor's Office

Non General Funds

Adult Probation	page	3
Animal Shelter	page	4
ARPA	page	5
Auditor	pages	6-7
Circuit Court	page	8
Clerk	page	9
Commissioners	pages	10-12
County Assessor	page	13
County Council	page	14
Development of Storm Water Management	pages	15-18
EMA	page	19
Expo Center	page	20
E911	page	21
Foundation	page	22
General Courts	page	23
Health	pages	24-27
Highway	page	28-30
IV-D Court	page	31
Jail	page	32-33
Juvenile Detention	page	34
Juvenile Probation	page	35
LEPC	page	36
Memorial Opera House	page	37
Parks	page	38
Portage Township Assessor	page	39
Prosecutor	pages	40-42
Public Defender	page	43
Recorder	page	44
Sheriff	pages	45-49
Superior Court 1	page	50
Surveyor	page	51
Treasurer	page	52
Airport	pages	53-54
Indiana Dunes Tourism	page	55
Recycling and Waste Reduction District	pages	56-57
West Porter Township Fire Protection District	page	58

0274 Adult Probation

- 2101 User Fees				
- Personal Services				
11100	Salaries	651,532	386,897	(264,635)
		651,532	386,897	(264,635)
- 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		696,782	432,147	(264,635)

- 9164 Adult Probation Community				
- Personal Services				
11100	Salaries	109,200	109,200	0
12100	FICA	8,364	8,355	(9)
12200	Medical/Life Insurance	0	0	0
12300	Perf	12,231	12,231	0
		129,795	129,786	(9)
- Supplies				
21100	Office Supplies	521	0	(521)
- Other Services and Charges				
31300	Training & Education	500	0	(500)
- Capital Outlays				
44100	Office Equip Over \$100	0	0	0
Total		130,816	129,786	(1,030)

0626 Animal Shelter

- 4007 Animal Shelter Fees--Shelter				
- Personal Services				
11100	Salaries	73,931	81,259	7,328
11200	Hourly	12,240	12,240	0
		86,171	93,499	7,328
- 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	2,500	2,500	0
		7,500	7,500	0
Total		103,671	110,999	7,328

- 4008 Animal Shelter Supplemental				
- Personal Services				
11200	Hourly	127,940	127,940	0
		127,940	127,940	0
- Supplies				
23300	Household and Bedding	10,000	10,000	0
		10,000	10,000	0
- Other Services and Charges				
31600	Vet Services	50,000	50,000	0
37300	Lease Payments	12,000	12,000	0
		62,000	62,000	0
Total		199,940	199,940	0

- 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

- 4101 Animal Shelter Donation				
- Personal Services				
11200	Hourly	0	80,000	80,000
12100	FICA	0	6,120	6,120
		0	86,120	86,120
- Supplies				
22500	Other Supplies	0	15,000	15,000
23500	Bldg Maintenance Supplies	0	50,000	50,000
		0	65,000	65,000
Total		0	151,120	151,120

2022 Adopted Budget

2023 Adopted Budget

Difference 2022-2023

- ARPA Fund 8908				
- Personal Services				
11100	Salaries	0	917,509	917,509
12100	FICA	0	70,190	70,190
12200	Medical/Life Insurance	0	2,000,000	2,000,000
12300	Perf	0	93,610	93,610
		0	3,081,309	3,081,309
- Other Services and Charges				
31200	Consultants	0	0	0
33410	Advertising-Veterans	0	50,000	50,000
39500	Contractual Services	0	9,727,158	9,727,158
39501	MOH Contractual	0	5,000,000	5,000,000
39940	ARP Assistance	0	9,946,579	9,946,579
		0	24,723,737	24,723,737
- Capital Outlays				
43200	Roads and Taxiways	0	2,700,000	2,700,000
44200	Motor Vehicles	0	350,000	350,000
45100	Data Process Equip	0	11,713	11,713
45400	Other Equipment	0	300,575	300,575
		0	3,362,288	3,362,288
Total		0	31,167,334	31,167,334

0002 Auditor

- 1181 Auditor Plat Map				
- Personal Services				
11100	Salaries	0	24,061	24,061
12100	FICA	0	1,841	1,841
12300	PERF	0	2,695	2,695
		0	28,597	28,597
- 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
		32,000	32,000	0
Total		32,000	60,597	28,597

- 1216 Auditor Non-Rev				
- Personal Services				
11100	Salaries	81,134	102,931	21,797
11200	Hourly	32,600	31,800	(800)
12100	FICA	10,415	10,307	(108)
12200	Medical/Life Insurance	19,376	19,376	0
12300	Perf	9,088	11,529	2,441
13110	Legal Services	25,000	25,000	0
		177,613	200,943	23,330
- 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	3,500	0	(3,500)
39500	Contractual Services	80,000	80,000	0
		93,500	90,000	(3,500)
- Capital Outlays				
44400	Furniture/Fixtures Over \$100	8,000	4,000	(4,000)
Total		281,613	297,443	15,830

- 1217 Elected Official Training Fund				
- Other Services and Charges				
31300	Training & Education	5,000	8,000	3,000
Total		5,000	8,000	3,000

- 4600 Jail Lease Rental				
- Debt Service				
81200	Principal	2,960,000	2,965,000	5,000
Total		2,960,000	2,965,000	5,000

- 4700 Insurance				
- Other Services and Charges				
34500	Health Insurance Claims	0	10,000,000	10,000,000
34510	Employer HSA	0	250,000	250,000
34520	Dental Insurance-MetLife	0	325,000	325,000
39500	Contractual Services	0	1,425,000	1,425,000
Total		0	12,000,000	12,000,000

- 4928 Forfeiture Pass Through Fund				
- Other Services and Charges				
3110	Legal	0	200,000	200,000
		0	200,000	200,000
- Distributions				
50000	Distributions	0	50,000	50,000
		0	50,000	50,000
Total		0	250,000	250,000

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	10,000	(5,000)
12100	FICA	1,148	765	(383)
Total		16,148	10,765	(5,383)

- 9113 Family Court Donation				
- Personal Services				
11200	Hourly	10,000	29,120	19,120
12100	FICA	765	2,228	1,463
Total		10,765	31,348	20,583

0001 Clerk

- 1119 Clerk Perpetuation				
- Personal Services				
11100	Salaries	80,725	93,780	13,055
11200	Hourly	20,000	20,000	0
12100	FICA	7,706	8,705	999
12200	Medical/Life Insurance	17,380	38,752	21,372
12300	Perf	9,042	10,504	1,462
		134,853	171,741	36,888
- 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
39300	Dues and Subscriptions	0	3,000	3,000
39500	Contractual Services	1,000	1,000	0
		3,000	6,000	3,000
- Capital Outlays				
44100	Office Equip Over \$100	500	2,500	2,000
44400	Furniture/Fixtures Over \$100	1,500	1,500	0
45100	Data Process Equip	1,000	1,000	0
		3,000	5,000	2,000
Total		143,853	185,741	41,888

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

- 8899 Clerks New IV-D				
- Personal Services				
11100	Salaries	41,424	44,225	2,801
12100	FICA	3,169	3,399	230
12200	Medical/Life Insurance	19,376	19,376	0
12300	Perf	4,704	5,040	336
		68,673	72,040	3,367
- Supplies				
21100	Office Supplies	1,500	500	(1,000)
22500	Other Supplies	3,000	500	(2,500)
		4,500	1,000	(3,500)
- Other Services and Charges				
31300	Training & Education	2,000	750	(1,250)
32100	Travel	500	500	0
32200	Telephone and Internet Svc	500	250	(250)
36100	Maint. Agreements	3,000	3,000	0
39500	Contractual Services	7,200	7,200	0
		13,200	11,700	(1,500)
- Capital Outlays				
44100	Office Equip Over \$100	3,000	1,500	(1,500)
44400	Furniture/Fixtures Over \$100	2,000	1,000	(1,000)
45100	Data Process Equip	2,000	1,000	(1,000)
		7,000	3,500	(3,500)
Total		93,373	88,240	(5,133)

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	1,627,000	300,000
		1,327,000	1,627,000	300,000
- Other Services and Charges				
31620	Docuware	25,000	25,000	0
35100	Power	139,000	139,000	0
39200	Disposal	0	25,000	25,000
39300	Dues & Subscriptions	6,287	6,287	0
39500	Contractual Services	425,000	468,789	43,789
39650	NIRPC	115,040	121,251	6,211
39670	4-H Premiums	0	29,425	29,425
39790	Veterans Burial	0	25,000	25,000
39850	Economic Development	500,000	500,000	0
		1,210,327	1,339,752	129,425
- 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:		2,587,327	3,016,752	429,425

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

2022 Adopted Budget

2023 Adopted Budget

Difference 2022-2023

		2022 Adopted Budget	2023 Adopted Budget	Difference 2022-2023
Facilities-070				
- Personal Services				
11100	Salaries	317,308	326,563	9,255
11200	Hourly	100,000	100,000	0
11300	Overtime	5,000	5,000	0
		422,308	431,563	9,255
- 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	308,539	308,539	0
		364,639	364,639	0
- Other Services and Charges				
31300	Training & Education	5,000	5,000	0
36100	Maint. Agreements	150,000	150,000	0
		155,000	155,000	0
- Capital Outlays				
45400	Other Equipment	50,000	50,000	0
		50,000	50,000	0
Comm-Facilities Total:		991,947	1,001,202	9,255
LIT GRAND TOTAL:		6,255,493	6,694,173	438,680

- 1138 CCD				
- Other Services and Charges				
31200	Consultants	282,500	307,500	25,000
35100	Power	810,000	910,000	100,000
35200	Water & Sewage	140,000	140,000	0
36100	Maint. Agreements	50,000	108,000	58,000
36200	Building And Structures	100,000	100,000	0
37500	Other Rentals	19,400	19,400	0
39500	Contractual Services	0	45,050	45,050
		1,401,900	1,629,950	228,050
- Capital Outlays				
42100	Buildings	363,108	318,058	(45,050)
44200	Motor Vehicles	100,000	0	(100,000)
44400	Furniture/Fixtures Over \$100	0	0	0
45100	Data Process Equip	375,801	375,801	0
45400	Other Equipment	0	0	0
		838,909	693,859	(145,050)
Total		2,240,809	2,323,809	83,000

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

2022 Adopted Budget

2023 Adopted Budget

Difference 2022-2023

- 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

- 4929 Countywide CAD 911 System				
- Other Services and Charges				
39500	Contractual Services	0	293,594	293,594
Total		0	293,594	293,594

0008 County Assessor

- 1188 Reassessment 15				
- Personal Services				
11100	Salaries	70,115	81,270	11,155
11200	Hourly	85,000	85,000	0
12100	FICA	13,286	14,139	853
12200	Medical/Life Insurance	19,376	19,376	0
12300	Perf	8,675	9,920	1,245
12400	Per Diem	7,300	7,300	0
13400	Boards	11,250	11,250	0
		215,002	228,255	13,253
- Supplies				
21100	Office Supplies	250	250	0
22500	Other Supplies	5,000	5,000	0
		5,250	5,250	0
- Other Services and Charges				
31200	Consultants	15,000	10,000	(5,000)
31300	Training & Education	3,000	15,000	12,000
32100	Travel	15,000	10,000	(5,000)
36100	Maint. Agreements	11,000	10,000	(1,000)
39300	Dues & Subscriptions	2,000	2,000	0
39500	Contractual Services	200,000	195,000	(5,000)
		246,000	242,000	(4,000)
- Capital Outlays				
44100	Office Equip Over \$100	5,000	4,000	(1,000)
44400	Furniture/Fixtures Over \$100	4,000	4,000	0
		9,000	8,000	(1,000)
Total		475,252	483,505	8,253

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	263,000	393,894	130,894
11110	Hourly-Full Time	290,513	301,534	11,021
11200	Hourly	20,000	0	(20,000)
11300	Overtime	40,000	40,000	0
12100	FICA	46,935	56,261	9,326
12200	Medical/Life Insurance	193,760	232,512	38,752
12300	PERF	66,474	82,368	15,894
		920,682	1,106,569	185,887
- Supplies				
21100	Office Supplies	5,000	1,200	(3,800)
22100	Gas, Fuel & Lubrication	100,000	100,000	0
22200	Uniforms and Clothing	0	5,000	5,000
22500	Other Supplies	5,000	5,000	0
23100	Tires, Tubes, Etc	20,000	10,500	(9,500)
23200	Auto, Truck, & Equip Supplies	20,000	25,000	5,000
23400	Small Tools	5,000	5,000	0
23600	Aggregates	50,000	30,000	(20,000)
23610	Culverts	250,000	215,000	(35,000)
23620	Bituminous	300,000	250,000	(50,000)
		755,000	646,700	(108,300)
- Other Services and Charges				
31100	Legal	30,000	20,000	(10,000)
31200	Consultants	1,500,000	1,700,000	200,000
31300	Training & Education	1,000	1,000	0
32100	Travel	1,000	1,000	0
32200	Telephone and Internet Svc	4,000	5,000	1,000
33200	Legal Notices	1,000	1,000	0
33400	Advertising	1,000	1,000	0
35100	Power	3,000	3,000	0
35200	Water & Sewage	1,600	1,600	0
36500	Vehicle Repairs & Maintenance	25,000	20,000	(5,000)
36600	Safety	75,000	60,000	(15,000)
37100	Equipment Rentals	25,000	25,000	0
39500	Contractual Services	4,000,000	4,000,000	0
		5,667,600	5,838,600	171,000
- Capital Outlays				
41100	Land Purchase	50,000	50,000	0
44200	Motor Vehicles	300,000	300,000	0
44400	Furniture/Fixtures Over \$100	5,000	5,000	0
45100	Data Process Equip	5,000	5,000	0
45400	Other Equipment	25,000	21,500	(3,500)
		385,000	381,500	(3,500)
Total		7,728,282	7,973,369	245,087

2022 Adopted Budget

2023 Adopted Budget

Difference 2022-2023

- 1180 Plan Commission				
- Personal Services				
11100	Salaries	490,078	518,193	28,115
11200	Hourly	30,000	30,000	0
12100	FICA	42,383	43,085	702
12200	Medical/Life Insurance	116,256	96,880	(19,376)
12300	Perf	57,010	58,038	1,028
13400	Boards	15,000	15,000	0
		750,727	761,196	10,469
- Supplies				
21100	Office Supplies	2,500	4,000	1,500
22500	Other Supplies	1,500	1,500	0
		4,000	5,500	1,500
- Other Services and Charges				
31100	Legal	20,000	20,000	0
31200	Consultants	35,000	35,000	0
31300	Training & Education	2,000	2,000	0
32100	Travel	500	500	0
32200	Telephone and Internet Svc	6,000	6,000	0
33200	Legal Notices	7,000	7,000	0
36100	Maint. Agreements	20,000	20,000	0
37200	Software Rental	3,000	3,000	0
39300	Dues & Subscriptions	1,000	1,000	0
39510	Contractual Attorney	12,000	12,000	0
		106,500	106,500	0
- 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		883,227	895,196	11,969

- 1182 Storm Water				
- Personal Services				
11100	Salaries	522,423	679,319	156,896
11200	Hourly	22,500	10,250	(12,250)
12100	FICA	42,147	53,364	11,217
12200	Medical/Life Insurance	116,256	116,256	0
12300	Perf	58,513	76,084	17,571
13400	Boards	6,000	6,000	0
		767,839	941,273	173,434
- Supplies				
21100	Office Supplies	5,000	5,000	0
22100	Gas, Fuel & Lubrication	3,000	10,000	7,000
22200	Uniforms & Clothing	1,500	1,500	0
22500	Other Supplies	5,000	1,500	(3,500)
23100	Tires, Tubes, Etc	1,000	1,000	0
23200	Auto, Truck & Equip Supplies	5,000	5,000	0
23600	Aggregates	100,000	50,000	(50,000)
23610	Culverts	150,000	100,000	(50,000)
		270,500	174,000	(96,500)
- Other Services and Charges				
31100	Legal	20,000	15,000	(5,000)
31200	Consultants	100,000	100,000	0
31300	Training & Education	5,000	5,000	0
32100	Travel	2,000	3,000	1,000
32200	Telephone and Internet Svc	9,500	10,000	500
33100	Print Oth Than Off Sup	1,500	1,500	0
33200	Legal Notices	1,500	1,500	0
33400	Advertising	0	1,500	1,500
34600	Liability Insurance	1,500	1,000	(500)
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	4,000	2,000	(2,000)
37200	Software Rental	22,500	25,000	2,500
37300	Lease Payments	65,000	65,000	0
39300	Dues & Subscriptions	3,000	3,000	0
39500	Contractual Services	1,250,000	1,200,000	(50,000)
39510	Contractual Attorney	12,000	12,000	0
39760	Co Prop Assessed Benefits	500	500	0
		1,525,000	1,473,000	(52,000)
- Capital Outlays				
44200	Motor Vehicles	17,000	17,000	0
44300	Other Mobile Equip	15,000	12,500	(2,500)
45100	Data Process Equip	5,000	5,000	0
45400	Other Equipment	5,000	2,500	(2,500)
		42,000	37,000	(5,000)
- Debt Service				
81200	Principal	1,348,025	1,343,425	(4,600)
		1,348,025	1,343,425	(4,600)
Total		3,953,364	3,968,698	15,334

2022 Adopted Budget

2023 Adopted Budget

Difference 2022-2023

- 1207 Unsafe Building				
- Other Services and Charges				
31100	Legal	50,000	50,000	0
39500	Contractual Services	150,000	150,000	0
Total		200,000	200,000	0

- 2700 Drain Maintenance				
- Other Services and Charges				
39500	Contractual Services	780,000	760,000	(20,000)
Total		780,000	760,000	(20,000)

- 4802 Stormwater Bond				
- Other Services and Charges				
31200	Consultants	300,000	225,000	(75,000)
39500	Contractual Services	2,500,000	2,500,000	0
Total		2,800,000	2,725,000	(75,000)

- 4926 Highway Engineering Fund				
- Supplies				
22500	Other Supplies	5,000	5,000	0
24400	Road Signs	25,000	25,000	0
		30,000	30,000	0
- Other Services and Charges				
39500	Contractual Services	125,000	125,000	0
		125,000	125,000	0
- Capital Outlays				
45100	Data Process Equip	0	5,000	5,000
Total		155,000	160,000	5,000

- 8148 Trail Fund				
- Other Services and Charges				
39500	Contractual Services	50,000	20,500	(29,500)
Total		50,000	20,500	(29,500)

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	500	(500)
24300	Law Books	450	450	0
		11,950	11,450	(500)
- 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	1,000	(250)
36300	Equip Oth Than Vehicles	4,950	4,950	0
36500	Vehicle Repair	9,000	10,500	1,500
39200	Disposal	1,500	1,500	0
		25,550	26,800	1,250
Total		40,000	40,750	750

- 4020 Dist 1 Task Force Fund				
- Supplies				
21100	Office Supplies	350	0	(350)
22100	Gas, Fuel, & Lubrication	1,000	0	(1,000)
22500	Other Supplies	2,000	3,350	1,350
		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	15,150	5,000
36500	Vehicle Repair	11,140	6,140	(5,000)
		27,790	27,790	0
Total		31,140	31,140	0

9604 Expo

4005 P C Expo Center				
- Personal Services				
11100	Salaries	185,436	205,204	19,768
11200	Hourly	100,000	87,000	(13,000)
12100	FICA	21,836	22,354	518
12200	Medical/Life Insurance	77,504	77,504	0
12300	Perf	20,769	22,983	2,214
		405,545	415,045	9,500
- Supplies				
21100	Office Supplies	1,000	1,000	0
22100	Gas, Fuel & Lubrication	2,000	6,000	4,000
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	13,000	6,000
23500	Bldg Maintenance Supplies	11,000	11,000	0
		53,500	63,500	10,000
- 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	14,000	3,000
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	160,100	3,000
Total		616,145	638,645	22,500

0303 E-911

-	1222 Statewide E 911				
-	Personal Services				
	11100	Salaries	2,046,879	2,193,500	146,621
	11200	Hourly	55,000	55,000	0
	11300	Overtime	135,000	155,000	20,000
			2,236,879	2,403,500	166,621
-	Other Services and Charges				
	31300	Training & Education	0	50,000	50,000
			0	50,000	50,000
-	Capital Outlays				
	45400	Other Equipment	0	78,500	78,500
		Total	2,236,879	2,532,000	295,121

4922 Foundation Budget Fund

		E911		
- Personal Services				
12100	FICA	0	52,150	52,150
12300	PERF	0	76,350	76,350
		0	128,500	128,500
- Supplies				
22200	Uniforms & Clothing	9,000	9,000	0
22500	Other Supplies	20,000	20,000	0
		29,000	29,000	0
- Other Services and Charges				
31300	Training & Education	50,000	0	(50,000)
32200	Telephone and Internet Svc	325,000	325,000	0
36100	Maint. Agreements	400,000	385,000	(15,000)
39300	Dues & Subscriptions	2,500	2,500	0
39500	Contractual Services	0	15,000	15,000
		777,500	727,500	(50,000)
- Capital Outlays				
45400	Other Equipment	78,500	0	(78,500)
		78,500	0	(78,500)
E911 Total:		885,000	885,000	0

		Jail		
- Other Services and Charges				
39500	Contractual Services	1,591,453	1,639,197	47,744
Jail Total:		1,591,453	1,639,197	47,744

		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:		4,903,224	4,950,968	47,744

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	45,000	45,000	0
	Total		45,000	45,000	0

-	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	1,273,658	103,669
11200	Hourly	75,000	75,000	0
12100	FICA	95,242	103,173	7,931
12200	Medical/Life Insurance	406,896	406,896	0
12300	Perf	131,039	142,650	11,611
13200	Medical Services	7,500	7,500	0
		1,885,666	2,008,877	123,211
- 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	7,600	0	(7,600)
36500	Vehicle Repair & Maint.	1,000	1,500	500
37100	Equipment	1,000	1,000	0
37500	Other Rentals	2,400	2,400	0
39300	Dues & Subscriptions	800	2,000	1,200
39500	Contractual Services	19,846	21,380	1,534
		135,546	131,180	(4,366)
- Capital Outlays				
44100	Office Equip Over \$100	1,000	1,000	0
44400	Furniture/Fixtures Over \$100	14,500	18,866	4,366
45100	Data Process Equip	10,000	10,000	0
		25,500	29,866	4,366
Total		2,139,712	2,262,923	123,211

2022 Adopted Budget

2023 Adopted Budget

Difference 2022-2023

- 1168 Health Maintenance				
- Personal Services				
11200	Hourly	55,000	60,000	5,000
12100	FICA	4,210	4,590	380
		59,210	64,590	5,380
- Supplies				
21200	Office Fixtures Under \$100	1,000	0	(1,000)
24100	Medical and Dental Supplies	2,400	2,400	0
		3,400	2,400	(1,000)
- Other Services and Charges				
31300	Training & Education	12,000	12,000	0
32200	Telephone and Internet Svc	7,600	5,500	(2,100)
33400	Advertising	5,000	5,000	0
36100	Maint. Agreements	3,500	3,500	0
36300	Equip Oth Than Vehicles	1,000	0	(1,000)
		29,100	26,000	(3,100)
- Capital Outlays				
44100	Office Equip Over \$100	1,000	0	(1,000)
		1,000	0	(1,000)
Total		92,710	92,990	280

- 1206 Tobacco Fund				
- Personal Services				
11200	Hourly	55,000	57,000	2,000
12100	FICA	4,210	4,365	155
		59,210	61,365	2,155
- Supplies				
21100	Office Supplies	200	0	(200)
24100	Medical and Dental Supplies	2,000	2,000	0
		2,200	2,000	(200)
- 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	0	(1,000)
44400	Furniture/Fixtures Over \$100	1,000	0	(1,000)
		2,000	0	(2,000)
Total		69,410	69,365	(45)

2022 Adopted Budget

2023 Adopted Budget

Difference 2022-2023

- 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	5,000	(25,000)
		30,250	5,250	(25,000)
- Other Services and Charges				
31300	Training & Education	500	0	(500)
		500	0	(500)
Total		106,105	80,605	(25,500)

- 8119 Bioterrorism Response Grant				
- Other Services and Charges				
39500	Contractual Services	176,594	84,744	(91,850)
Total		176,594	84,744	(91,850)

- 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

		2022 Adopted Budget	2023 Adopted Budget	Difference 2022-2023
- 8911 COVID 93.268 Immun-Vacc Support				
- Personal Services				
11200	Hourly	0	80,000	80,000
12100	FICA	0	6,120	6,120
		0	86,120	86,120
- Supplies				
21100	Office Supplies	0	30,000	30,000
22500	Other Supplies	0	20,000	20,000
		0	50,000	50,000
- Other Services and Charges				
32100	Travel	0	10,000	10,000
33400	Advertising	0	10,000	10,000
36100	Maint. Agreements	0	50,000	50,000
39500	Contractual Services	0	35,000	35,000
		0	105,000	105,000
- Capital Outlays				
45400	Other Equipment	0	20,000	20,000
		0	20,000	20,000
Total		0	261,120	261,120

- 8912 COVID 93.323 Epidemiology/Lab				
- Personal Services				
11200	Hourly	0	85,000	85,000
11300	Overtime	0	2,000	2,000
12100	FICA	0	6,660	6,660
12300	PERF	0	230	230
		0	93,890	93,890
- Other Services and Charges				
37500	Other Rentals	0	7,600	7,600
		0	7,600	7,600
Total		0	101,490	101,490

- 8913 COVID 93.354 Workforce CoOp Ag				
- Personal Services				
11100	Salaries	0	70,000	70,000
12100	FICA	0	5,355	5,355
12300	PERF	0	7,840	7,840
13200	Medical Services	0	20,000	20,000
		0	103,195	103,195
- Supplies				
22200	Uniforms and Clothing	0	2,400	2,400
		0	2,400	2,400
- Other Services and Charges				
31300	Training and Education	0	25,000	25,000
36100	Maint. Agreements	0	11,000	11,000
		0	36,000	36,000
- Capital Outlays				
45100	Data Process Equip	0	15,000	15,000
		0	15,000	15,000
Total		0	156,595	156,595

0530 Highway Admin

- 1169 Local Roads & Streets				
- Supplies				
22100	Gas, Fuel & Lubrication	350,000	350,000	0
22610	Salt	400,000	425,000	25,000
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	935,000	25,000
- Other Services and Charges				
36500	Vehicle Repairs	170,000	170,000	0
37100	Equipment Rentals	0	0	0
37300	Lease Payments	340,000	340,000	0
39500	Contractual Services	60,000	60,000	0
		570,000	570,000	0
- Capital Outlays				
44200	Motor Vehicles	100,000	300,000	200,000
		100,000	300,000	200,000
Total		1,580,000	1,805,000	225,000

- 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	1,000,000	1,000,000	0
		1,000,000	1,000,000	0
- Other Services and Charges				
39500	Contractual Services	0	0	0
		0	0	0
Total		1,000,000	1,000,000	0

1176 Highway Fund				
Administration				
- Personal Services				
11100	Salaries	311,830	343,047	31,217
11200	Hourly	20,000	50,000	30,000
		331,830	393,047	61,217
- 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	2,000	2,000	0
31300	Training & Education	10,000	10,000	0
34100	All Official Bonds	750	750	0
39100	Laundry And Cleaning	10,000	10,000	0
39200	Disposal	10,000	10,000	0
		32,750	32,750	0
Administration Total:		367,080	428,297	61,217

General				
- Personal Services				
11110	Mechanic Foreman (1)	50,919	55,973	5,054
11110	Mechanics (3)	145,018	160,617	15,599
12100	FICA	181,030	193,225	12,195
12200	Medical/Life Insurance	871,920	833,168	(38,752)
12300	Perf	262,797	277,291	14,494
13200	Medical Services	1,000	1,000	0
		1,512,684	1,521,274	8,590
- 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	145,000	145,000	0
34400	Unemployment	6,000	6,000	0
35100	Power	50,000	50,000	0
35200	Water & Sewage	1,000	1,000	0
36200	Building And Structures	5,000	5,000	0
36300	Equip Oth Than Vehicles	2,500	2,500	0
39500	Contractual Services	2,000	5,000	3,000
		389,500	392,500	3,000
General Total:		1,930,684	1,942,274	11,590

- 1176 Highway Fund				
		Maintenance		
- Personal Services				
11110	Foreman	152,069	167,918	15,849
11110	Asst. Foreman	199,180	214,157	14,977
11110	Truck Driver/Laborers	807,622	816,109	8,487
11110	Equipment Operators	530,358	564,450	34,092
11110	Master Operator	49,400	53,540	4,140
11300	Overtime	100,000	100,000	0
		1,838,629	1,916,174	77,545
- Supplies				
22600	Small Hardware & Tools	20,000	20,000	0
23600	Aggregates	135,000	200,000	65,000
23620	Bituminous	135,000	493,379	358,379
24700	Calcium Chloride	0	10,000	10,000
		290,000	723,379	433,379
- Other Services and Charges				
37100	Equipment Rentals	25,000	25,000	0
		25,000	25,000	0
Maintenance Total:		2,153,629	2,664,553	510,924
HIGHWAY GRAND TOTAL:		4,451,393	5,035,124	583,731

9600 IV-D Court

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

0380 Jail

- 1122 Co Corrections				
- Supplies				
22500	Other Supplies	5,000	5,000	0
23100	Tires, Tubes, Etc	22,000	2,000	(20,000)
23300	Household and Bedding	100,000	100,000	0
24100	Medical and Dental Supplies	22,000	22,000	0
Total		149,000	129,000	(20,000)

- 4907 Public Safety Data Tech				
- Personal Services				
11100	Salaries	44,600	23,742	(20,858)
12100	FICA	3,412	3,347	(65)
12300	PERF	4,996	4,900	(96)
12400	Per Diem	0	20,000	20,000
		53,008	51,989	(1,019)
- Supplies				
21100	Office Supplies	30,000	30,000	0
24300	Law Books	2,000	2,000	0
		32,000	32,000	0
- 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	60,000	60,000	0
		60,000	60,000	0
Total		368,848	367,829	(1,019)

- 4911 Inmate Processing Fee				
- Personal Services				
11100	Salaries	0	7,820	7,820
12100	FICA	0	2,129	2,129
12200	Medical/Life Insurance	24,527	3,142	(21,385)
12300	PERF	0	3,116	3,116
12400	Per Diem	0	20,000	20,000
		24,527	36,207	11,680
- Supplies				
22200	Uniforms and Clothing	0	5,500	5,500
22500	Other Supplies	0	5,000	5,000
		0	10,500	10,500
- Other Services and Charges				
36200	Building & Structures R&M	16,000	10,000	(6,000)
39500	Contractual Services	69,000	35,995	(33,005)
		85,000	45,995	(39,005)
- Capital Outlays				
44200	Motor Vehicles	28,000	28,000	0
		28,000	28,000	0
Total		137,527	120,702	(16,825)

-	8115 SCAAP Grant				
-	Supplies				
	24100	Medical and Dental Supplies	8,000	3,900	(4,100)
	Total		8,000	3,900	(4,100)

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

-	9162 Adult Community Corrections				
-	Personal Services				
	11100	Salaries	68,200	69,962	1,762
	12100	FICA	5,218	5,353	135
	12200	Medical/Life Insurance	14,225	35,610	21,385
	12300	Perf	7,639	7,836	197
			95,282	118,761	23,479
-	Supplies				
	21100	Office Supplies	500	1,436	936
			500	1,436	936
-	Other Services and Charges				
	39500	Contractual Services	157,715	149,215	(8,500)
			157,715	149,215	(8,500)
	Total		253,497	269,412	15,915

-	9164 Adult Probation CC PreTrial				
-	Personal Services				
	11100	Salaries	43,017	46,559	3,542
	12100	FICA	3,291	3,562	271
	12200	Medical/Life Insurance	19,376	4,796	(14,580)
	12300	PERF	4,818	5,215	397
	Total		70,502	60,132	(10,370)

0381 JDC

- 4916 JDC Service Fee (CODES)				
- Personal Services				
11100	Salaries	54,005	62,707	8,702
11200	Hourly	25,000	15,000	(10,000)
12100	FICA	6,044	5,945	(99)
12300	Perf	6,049	7,024	975
Total		91,098	90,676	(422)

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	15,000	3,000
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	22,000	(3,000)
		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	160,742	19,864
11200	Hourly	70,000	70,000	0
12100	FICA	16,133	17,652	1,519
12300	Perf	15,779	18,004	2,225
		242,790	266,398	23,608
- 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	545,498	23,608

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

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	19,000	19,000	0
		29,000	29,000	0
- 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	2,295	295
39800	Event Expenses	64,700	64,850	150
		118,500	118,945	445
Total		226,584	227,029	445

- 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	1,275	75
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	21,775	75
Total		24,200	24,275	75

0013 Portage Twp Assessor

- 1188 Reassessment 15				
- Personal Services				
11100	Salaries	11,489	11,489	0
11200	Hourly	26,400	33,176	6,776
12100	FICA	3,511	4,029	518
12300	Perf	2,183	2,183	0
12400	Per Diem	8,000	8,000	0
		51,583	58,877	7,294
- Supplies				
21100	Office Supplies	2,000	1,000	(1,000)
		2,000	1,000	(1,000)
- Other Services and Charges				
32100	Travel	2,000	2,000	0
39500	Contractual Services	25,000	20,000	(5,000)
		27,000	22,000	(5,000)
Total		80,583	81,877	1,294

0009 Prosecuting Attorney

- 2501 County User Fee Pros Deferral				
- Personal Services				
11100	Salaries	105,971	127,148	21,177
12100	FICA	21,877	23,282	1,405
12200	Medical/Life Insurance	52,410	58,128	5,718
12300	Perf	32,030	34,086	2,056
		212,288	242,644	30,356
- 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	364,844	30,356

- 2503 County User Fee Pros Pre Trial				
- Personal Services				
11100	Salaries	28,783	25,525	(3,258)
12100	FICA	5,156	5,820	664
12200	Medical/Life Insurance	19,376	19,376	0
12300	Perf	7,549	8,520	971
		60,864	59,241	(1,623)
- Supplies				
21100	Office Supplies	0	10,000	10,000
		0	10,000	10,000
- Other Services and Charges				
31100	Legal	20,043	40,043	20,000
31200	Consultants	10,000	10,000	0
31300	Training & Education	5,075	5,075	0
31500	Institutions	0	0	0
		35,118	55,118	20,000
- 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		108,482	136,859	28,377

-	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	177,184	(2,816)
	Total		180,000	177,184	(2,816)

-	8113 Stop Grant				
-	Personal Services				
	11100	Salaries	38,610	50,544	11,934
	Total		38,610	50,544	11,934

- 8895 General IV-D Incentive				
- Personal Services				
11100	Salaries	73,411	78,030	4,619
12100	FICA	5,616	5,970	354
12300	Perf	8,223	8,740	517
		87,250	92,740	5,490
- Capital Outlays				
45100	Data Process Equip	25,000	25,000	0
		25,000	25,000	0
Total		112,250	117,740	5,490

- 8897 Prosecutor IV-D Incentive				
- Personal Services				
11100	Salaries	114,504	85,120	(29,384)
11200	Hourly	16,300	16,300	0
12100	FICA	10,008	7,759	(2,249)
12200	Medical/Life Insurance	17,380	0	(17,380)
12300	Perf	12,826	9,534	(3,292)
		171,018	118,713	(52,305)
- 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	15,000	13,500
36200	Building And Structures	500	500	0
		21,000	34,500	13,500
- 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		214,518	175,713	(38,805)

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

		2022 Adopted Budget	2023 Adopted Budget	Difference 2022-2023
- 1189 Recorder Perpetuation				
- Personal Services				
11100	Salaries	105,896	109,407	3,511
11200	Hourly	24,000	60,320	36,320
12100	FICA	9,938	12,985	3,047
12300	Perf	11,861	12,254	393
		151,695	194,966	43,271
- Supplies				
21100	Office Supplies	4,000	4,000	0
		4,000	4,000	0
- Other Services and Charges				
31300	Training and Education	3,000	0	(3,000)
32100	Travel	1,000	1,000	0
36100	Maint. Agreements	70,000	70,000	0
36400	Rebinding Records	15,000	0	(15,000)
39300	Dues & Subscriptions	2,000	2,000	0
39400	County Memberships	1,000	1,000	0
39500	Contractual Services	51,000	50,000	(1,000)
		143,000	124,000	(19,000)
- Capital Outlays				
44100	Office Equip Over \$100	1,500	600	(900)
44400	Furniture/Fixtures Over \$100	3,000	5,000	2,000
45100	Data Process Equip	20,000	5,000	(15,000)
		24,500	10,600	(13,900)
Total		323,195	333,566	10,371

0005 Sheriff

- 1101 Accident Report				
- Personal Services				
12100	FICA	0	1,071	1,071
12400	Per Diem	0	929	929
		0	2,000	2,000
- 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	12,000	2,000

*County Council adopted \$25,071 for 2023 but was reduced to \$12,000 due to advertising constraint

- 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

2022 Adopted Budget

2023 Adopted Budget

Difference 2022-2023

-		2022 Adopted Budget	2023 Adopted Budget	Difference 2022-2023
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

-		2022 Adopted Budget	2023 Adopted Budget	Difference 2022-2023
1193 Police Pension Fund				
- Personal Services				
12300	Perf	158,533	250,000	91,467
Total		158,533	250,000	91,467

Note: The County Council approved \$250,000 for 2022, but the budget was reduced per the State issued budget order

-		2022 Adopted Budget	2023 Adopted Budget	Difference 2022-2023
1208 Vehicle Inspection				
- Other Services and Charges				
31300	Training & Education	5,000	5,000	0
Total		5,000	5,000	0

-		2022 Adopted Budget	2023 Adopted Budget	Difference 2022-2023
2504 County User Fee-Continuing Ed.				
- Other Services and Charges				
31300	Training & Education	30,000	2,500	(27,500)
Total		30,000	2,500	(27,500)

2022 Adopted Budget

2023 Adopted Budget

Difference 2022-2023

- 2505 County User Fee Sheriff				
- Personal Services				
11100	Salaries	14,300	14,300	0
11200	Hourly	20,000	0	(20,000)
11300	Overtime	30,000	0	(30,000)
12100	FICA	4,919	1,400	(3,519)
12300	Perf	1,286	1,734	448
12400	Per Diem	0	4,000	4,000
		70,505	21,434	(49,071)
- Supplies				
22200	Uniforms & Clothing	20,000	0	(20,000)
22500	Other Supplies	10,000	0	(10,000)
23100	Tires, Tubes, Etc	10,000	0	(10,000)
		40,000	0	(40,000)
- Other Services and Charges				
31300	Training & Education	20,000	0	(20,000)
32200	Telephone and Internet Svc	10,000	0	(10,000)
36100	Maint. Agreements	10,000	0	(10,000)
36200	Building And Structures	25,000	0	(25,000)
39500	Contractual Services	50,000	0	(50,000)
		115,000	0	(115,000)
Total		225,505	21,434	(204,071)

- 4010 Drug Task Force				
- Personal Services				
11100	Salaries	61,677	64,761	3,084
11400	Merit Pay	1,250	1,250	0
12100	FICA	5,916	6,152	236
12400	Per Diem	14,400	14,400	0
		83,243	86,563	3,320
- 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	2,000	(4,000)
23500	Building Maintenance Supplies	1,000	1,000	0
		21,119	17,119	(4,000)
- Other Services and Charges				
31300	Training and Education	0	4,000	4,000
39910	Other Services	24,000	24,000	0
		24,000	28,000	4,000
- 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	151,682	3,320

2022 Adopted Budget

2023 Adopted Budget

Difference 2022-2023

- 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

- 4923 PTG School Resource Officers				
- Personal Services				
11100	Salaries	123,354	129,522	6,168
11400	Merit Pay	4,300	4,300	0
12100	FICA	9,766	10,238	472
12200	Medical/Life Insurance	38,752	38,752	0
12300	PERF	36,883	36,883	0
		213,055	219,695	6,640
Total		213,055	219,695	6,640

- 4932 Sheriff Overtime Fund				
- Personal Services				
11300	Overtime	64,590	144,000	79,410
12100	FICA	0	11,016	11,016
Total		64,590	155,016	90,426

- 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

2022 Adopted Budget

2023 Adopted Budget

Difference 2022-2023

0201 Superior Court 1

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

0006 Surveyor

		2022 Adopted Budget	2023 Adopted Budget	Difference 2022-2023
- 1202 Surveyors Perpetuation				
- Personal Services				
11100	Salaries	63,325	66,378	3,053
11200	Hourly	35,000	35,000	0
12100	FICA	7,522	7,756	234
12300	Perf	7,093	7,435	342
		112,940	116,569	3,629
- 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	2,000	2,000	0
37200	Software Rental	4,000	7,000	3,000
39400	County Memberships	1,000	1,000	0
		19,000	22,000	3,000
- 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	37,000	(3,000)
		53,000	50,000	(3,000)
Total		196,540	200,169	3,629

2022 Adopted Budget

2023 Adopted Budget

Difference 2022-2023

0003 Treasurer

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

Airport

- Special Airport General				
- Personal Services				
11100	Salaries	654,547	690,693	36,146
11200	Hourly	34,470	34,470	0
11300	Overtime	20,000	20,000	0
12100	FICA	54,240	57,809	3,569
12200	Medical/Life Insurance	155,008	155,008	0
12300	Perf	75,550	80,774	5,224
12410	Longevity	0	10,500	10,500
		993,815	1,049,254	55,439
- 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

2022 Adopted Budget

2023 Adopted Budget

Difference 2022-2023

- Capital Outlays				
42100	Buildings	125,000	120,935	(4,065)
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	147,435	(4,065)
Total		1,437,810	1,489,184	51,374

- 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	309,968	16,423
11200	Hourly	75,000	75,000	0
12100	FICA	28,463	30,145	1,682
12200	Medical/Life Insurance	96,880	96,880	0
12300	Perf	33,270	35,734	2,464
12400	Per Diem	0	5,330	5,330
12410	Longevity	3,500	3,750	250
		530,658	556,807	26,149
- 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	13,500	4,000
		25,500	29,500	4,000
- Other Services and Charges				
31300	Training & Education	15,000	15,000	0
31800	CASA Program	0	0	0
32100	Travel	2,000	2,000	0
32200	Telephone and Internet Svc	17,000	17,000	0
32300	Postage	20,000	20,000	0
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	10,000	2,000
36100	Maint. Agreements	74,200	84,200	10,000
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	3,500	3,500	0
39300	Dues & Subscriptions	29,200	29,200	0
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
		961,620	973,620	12,000
- Capital Outlays				
42100	Buildings	530,000	530,000	0
44100	Office Equip Over \$100	3,085	4,000	915
44200	Motor Vehicles	12,200	12,200	0
44400	Furniture/Fixtures Over \$100	5,000	5,000	0
45100	Data Process Equip	12,000	12,000	0
		562,285	563,200	915
Total		2,080,063	2,123,127	43,064

Recycling and Waste Reduction

- RWRD Waste Management				
- Personal Services				
11100	Salaries	315,274	346,858	31,584
11200	Hourly	167,078	183,718	16,640
11100	Salaries Longevity & Wellness	3,000	3,225	225
12100	FICA	37,161	40,867	3,706
12200	Medical/Life Insurance	77,623	122,351	44,728
12300	PERF	49,593	49,769	176
12400	Per Diem	400	400	0
12500	SUTA	912	912	0
12600	Other Personal Services	0	500	500
		651,041	748,600	97,559
- Supplies				
21100	Office Supplies	1,000	2,000	1,000
22100	Gas, Fuel & Lubrication	13,000	18,000	5,000
22200	Uniforms and Clothing	2,500	2,500	0
22300	Presentation	3,000	3,000	0
22400	Curriculum Supplies	500	500	0
22500	Other Supplies	15,000	17,000	2,000
23200	Auto, Truck & Equip Supplies	3,000	3,000	0
		38,000	46,000	8,000
- Other Services and Charges				
31100	Legal	12,000	12,600	600
31200	Consultants	2,000	2,000	0
31300	Training & Education	1,500	3,000	1,500
32100	Travel	1,000	1,500	500
32200	Telephone and Internet Svc	8,000	8,500	500
32300	Postage	1,000	1,500	500
33100	Print Oth Than Off Sup	25,000	25,000	0
33400	Advertising	7,500	7,500	0
34200	Bldg/Liab/Comp	17,000	20,000	3,000
35100	Power	9,500	13,500	4,000
36100	Maint. Agreements	6,000	6,500	500
36500	Vehicle Repair	25,000	25,000	0
37400	Land And Buildings	24,000	25,200	1,200
39300	Dues & Subscriptions	4,500	4,500	0
39500	Contractual Services	700,000	800,000	100,000
39701	Rebates	500	500	0
39800	Transfer to NRV Capital	48,500	48,500	0
		893,000	1,005,300	112,300
Total		1,582,041	1,799,900	217,859

2022 Adopted Budget

2023 Adopted Budget

Difference 2022-2023

		2022 Adopted Budget	2023 Adopted Budget	Difference 2022-2023
-	9994 Special RWRD Capital			
-	Other Services and Charges			
	36500 Vehicle Repair & Maintenance	0	0	0
	37300 Lease Purchase	40,000	0	(40,000)
		40,000	0	(40,000)
-	Capital Outlays			
	41100 Land Purchase	48,500	0	(48,500)
	43300 Landscape/Botanical Restoration	0	48,500	48,500
	44300 Other Mobile Equipment	0	10,000	10,000
	45400 Other Equipment	0	0	0
		48,500	58,500	10,000
	Total	88,500	58,500	(30,000)

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	10,000	10,500	500
	31200	Consultants	129,500	135,500	6,000
	34100	All Official Bonds	120	120	0
			139,620	146,120	6,500
Total			141,220	147,720	6,500

- Special W. Porter Twp Fire					
- Capital Outlays					
	45400	Other Equipment	94,085	94,085	0
Total			94,085	94,085	0