

Porter County
General Fund Budgets

2017-2018

		2017 Adopted Budget	2018 Adopted Budget	Difference 2017-2018
0001 Clerk				
- Personal Services				
11100	Salaries	1,329,784	1,348,967	19,183
11200	Hourly	30,000	32,700	2,700
		1,359,784	1,381,667	21,883
- Supplies				
24300	Law Books	435	750	315
		435	750	315
- Other Services and Charges				
31300	Training & Education	2,000	2,000	0
32100	Travel	500	500	0
36100	Maint. Agreements	5,000	5,000	0
37100	Equipment	3,000	0	(3,000)
39300	Dues & Subscriptions	855	1,000	145
		11,355	8,500	(2,855)
- Capital Outlays				
44100	Office Equip Over \$100	3,000	3,000	0
44400	Furniture/Fixtures Over \$100	5,000	5,000	0
45100	Data Process Equip	1,000	1,000	0
		9,000	9,000	0
Total		1,380,574	1,399,917	19,343

		2017 Adopted Budget	2018 Adopted Budget	Difference 2017-2018
0002 Auditor				
-	Personal Services			
11100	Salaries	630,500	659,920	29,420
11200	Hourly	25,000	20,000	(5,000)
		655,500	679,920	24,420
-	Other Services and Charges			
31300	Training & Education	5,000	5,000	0
36100	Maint. Agreements	25,000	10,000	(15,000)
37200	Software	145,000	130,000	(15,000)
39300	Dues & Subscriptions	850	900	50
39500	Contractual Services	17,000	20,000	3,000
		192,850	165,900	(26,950)
	Total	848,350	845,820	(2,530)

		2017 Adopted Budget	2018 Adopted Budget	Difference 2017-2018
0003 Treasurer				
- Personal Services				
11100	Salaries	250,937	225,809	(25,128)
11200	Hourly	5,000	10,000	5,000
		255,937	235,809	(20,128)
- Supplies				
22500	Other Supplies	0	200	200
		0	200	200
- Other Services and Charges				
31300	Training & Education	1,000	500	(500)
32100	Travel	500	300	(200)
36100	Maint. Agreements	1,000	1,500	500
39300	Dues & Subscriptions	300	325	25
39500	Contractual Services	26,500	40,000	13,500
		29,300	42,625	13,325
Total		285,237	278,634	(6,603)

		2017 Adopted Budget	2018 Adopted Budget	Difference 2017-2018
0004 Recorder				
-	Personal Services			
11100	Salaries	235,635	237,575	1,940
	Total	235,635	237,575	1,940

		2017 Adopted Budget	2018 Adopted Budget	Difference 2017-2018
0005 Sheriff				
-	Personal Services			
11100	Salaries	4,040,171	4,139,059	98,888
11200	Hourly	40,000	40,000	0
11300	Overtime	100,000	100,000	0
11400	Merit Pay	96,208	97,458	1,250
12300	Perf	300,000	930,000	630,000
13400	Boards	3,600	3,600	0
13700	Physical&Psychology	3,500	3,500	0
		4,583,479	5,313,617	730,138
-	Supplies			
22200	Uniforms & Clothing	40,000	40,000	0
22500	Other Supplies	19,000	19,000	0
22540	Ammunition	15,000	15,000	0
		74,000	74,000	0
-	Other Services and Charges			
31300	Training & Education	25,000	25,000	0
33100	Print Oth Than Off Sup	2,000	2,000	0
36100	Maint. Agreements	88,796	88,796	0
36300	Equip Oth Than Vehicles	6,500	6,500	0
		122,296	122,296	0
-	Capital Outlays			
44200	Motor Vehicles	0	50,000	50,000
		0	50,000	50,000
Total		4,779,775	5,559,913	780,138

		2017 Adopted Budget	2018 Adopted Budget	Difference 2017-2018
0006 Surveyor				
- Personal Services				
11100	Salaries	185,569	190,404	4,835
11200	Hourly	100	10,000	9,900
		185,669	200,404	14,735
- Supplies				
22100	Gas, Fuel & Lubrication	50	50	0
22500	Other Supplies	150	150	0
23100	Tires, Tubes, Etc	100	100	0
23400	Small Tools	100	100	0
24200	Shop Supplies	68	68	0
		468	468	0
- Other Services and Charges				
31300	Training & Education	500	500	0
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
		1,275	1,275	0
Total		187,412	202,147	14,735

		2017 Adopted Budget	2018 Adopted Budget	Difference 2017-2018
0007 Coroner				
- Personal Services				
11100	Salaries	62,010	64,490	2,480
11200	Hourly	66,523	77,718	11,195
12400	Per Diem	600	0	(600)
		129,133	142,208	13,075
- Supplies				
22200	Uniforms & Clothing	900	900	0
22500	Other Supplies	4,000	4,000	0
		4,900	4,900	0
- Other Services and Charges				
31200	Consultants	145,000	155,000	10,000
31300	Training & Education	2,000	2,000	0
31400	Med. & Hosp. Svc. (Toxicology)	52,841	52,841	0
32100	Travel	300	300	0
32200	Telephone	4,000	4,000	0
36300	Equip Oth Than Vehicles	200	200	0
39300	Dues & Subscriptions	900	900	0
39400	County Memberships	75	75	0
		205,316	215,316	10,000
- Capital Outlays				
44100	Office Equip Over \$100	175	175	0
44400	Furniture/Fixtures Over \$100	925	925	0
		1,100	1,100	0
Total		340,449	363,524	23,075

		2017 Adopted Budget	2018 Adopted Budget	Difference 2017-2018
0008 Assessor				
-	Personal Services			
11100	Salaries	640,952	664,432	23,480
11200	Hourly	40,000	40,000	0
		680,952	704,432	23,480
-	Other Services and Charges			
31300	Training & Education	3,850	3,850	0
32100	Travel	5,649	5,649	0
39300	Dues & Subscriptions	7,500	7,500	0
39500	Contractual Services	80,400	80,400	0
		97,399	97,399	0
	Total	778,351	801,831	23,480

		2017 Adopted Budget	2018 Adopted Budget	Difference 2017-2018
0009 Prosecuting Attorney				
- Personal Services				
11100	Salaries	905,255	890,433	(14,822)
11200	Hourly	42,012	0	(42,012)
		947,267	890,433	(56,834)
- Supplies				
22510	Undercover Expenses (Sheriff)	1,700	1,700	0
24300	Law Books	11,683	11,683	0
		13,383	13,383	0
- Other Services and Charges				
31100	Legal	18,000	18,000	0
31500	Institutions	3,420	0	(3,420)
32500	Returning Fugitives	10,000	10,000	0
36100	Maint. Agreements	3,475	3,475	0
39300	Dues & Subscriptions	700	700	0
		35,595	32,175	(3,420)
- Capital Outlays				
44400	Furniture/Fixtures Over \$100	0	769	769
		0	769	769
Total		996,245	936,760	(59,485)

		2017 Adopted Budget	2018 Adopted Budget	Difference 2017-2018
0010 Registration of Voters				
- Personal Services				
11100	Salaries	167,686	174,394	6,708
11300	Overtime	0	0	0
		167,686	174,394	6,708
- Supplies				
22500	Other Supplies	2,750	2,750	0
		2,750	2,750	0
- Other Services and Charges				
31300	Training & Education	3,000	3,000	0
36100	Maint. Agreements	2,000	2,000	0
37300	Lease Purchase	500	500	0
		5,500	5,500	0
Total		175,936	182,644	6,708

		2017 Adopted Budget	2018 Adopted Budget	Difference 2017-2018
0011 Extension Service				
-	Personal Services			
11100	Salaries	69,200	71,968	2,768
11200	Hourly	27,726	27,726	0
		96,926	99,694	2,768
-	Other Services and Charges			
32100	Travel	7,500	7,500	0
36100	Maint. Agreements	1,700	1,700	0
36300	Equip Oth Than Vehicles	75	75	0
39300	Dues & Subscriptions	1,000	1,200	200
39500	Contractual Services	139,960	142,065	2,105
		150,235	152,540	2,305
Total		247,161	252,234	5,073

		2017 Adopted Budget	2018 Adopted Budget	Difference 2017-2018
0012 Veteran Services				
-	Personal Services			
11100	Salaries	32,100	33,384	1,284
11200	Hourly	66,300	66,300	0
		98,400	99,684	1,284
-	Other Services and Charges			
31300	Training & Education	2,500	2,500	0
36100	Maint. Agreements	420	420	0
37200	Software	0	500	500
		2,920	3,420	500
Total		101,320	103,104	1,784

		2017 Adopted Budget	2018 Adopted Budget	Difference 2017-2018
0013 Portage Twp Assessor				
- Personal Services				
11100	Salaries	201,591	207,711	6,120
		201,591	207,711	6,120
- Other Services and Charges				
31300	Training & Education	4,000	7,000	3,000
32100	Travel	5,000	8,000	3,000
36100	Maint. Agreements	1,250	1,250	0
39300	Dues & Subscriptions	3,555	6,040	2,485
39500	Contractual Services	4,000	4,500	500
		17,805	26,790	8,985
Total		219,396	234,501	15,105

		2017 Adopted Budget	2018 Adopted Budget	Difference 2017-2018
0061 County Council				
- Personal Services				
11100	Salaries	150,265	151,885	1,620
11200	Hourly	10,500	10,500	0
		160,765	162,385	1,620
- Supplies				
21200	Office Fixtures Under \$100	1,000	1,000	0
22500	Other Supplies	750	750	0
		1,750	1,750	0
- Other Services and Charges				
31100	Legal	30,000	30,000	0
31300	Training & Education	0	1,000	1,000
33200	Legal Notices	3,000	3,000	0
33400	Advertising	1,000	1,000	0
36100	Maint. Agreements	245	245	0
39400	County Memberships	140	140	0
		34,385	35,385	1,000
- Capital Outlays				
44100	Office Equip Over \$100	1,000	1,000	0
44400	Furniture/Fixtures Over \$100	1,500	1,500	0
		2,500	2,500	0
Total		199,400	202,020	2,620

		2017 Adopted Budget	2018 Adopted Budget	Difference 2017-2018
0062 Election Board				
- Personal Services				
11200	Hourly	40,000	40,000	0
11300	Overtime	0	20,000	20,000
13100	Election Board Members	6,000	6,000	0
13210	Absentee Board	40,000	60,000	20,000
13301	Travel Board	6,200	6,200	0
13401	Polling Place Boards	141,450	141,450	0
13510	Election Night Workers	2,000	2,000	0
		235,650	275,650	40,000
- Supplies				
21100	Office Supplies	15,000	15,000	0
22300	Food and Groceries	25,000	25,000	0
22520	Ballots & Coding	180,000	180,000	0
		220,000	220,000	0
- Other Services and Charges				
31300	Training & Education	1,500	1,500	0
32100	Travel	1,500	1,500	0
33200	Legal Notices	2,000	2,000	0
36100	Maint. Agreements	70,000	70,000	0
37500	Other Rentals	2,000	2,000	0
39500	Contractual Services	16,000	16,000	0
39510	Contractual Attorney	10,000	10,000	0
		103,000	103,000	0
Total		558,650	598,650	40,000

		2017 Adopted Budget	2018 Adopted Budget	Difference 2017-2018
0068 Commissioners				
- Personal Services				
11100	Salaries	752,217	832,221	80,004
11200	Hourly	100,000	100,000	0
12100	FICA	1,899,464	1,940,577	41,113
12200	Medical/Life Insurance	3,122,760	2,422,760	(700,000)
12300	Perf	2,174,216	2,197,689	23,473
		8,048,657	7,493,247	(555,410)
- Supplies				
21100	Office Supplies	120,000	120,000	0
22100	Gas, Fuel & Lubrication	350,000	350,000	0
23200	Auto, Truck & Equip Supplies	9,300	18,900	9,600
		479,300	488,900	9,600
- Other Services and Charges				
32100	Travel	300	300	0
32200	Telephone	250,000	225,000	(25,000)
32300	Postage	200,000	200,000	0
33200	Legal Notices	10,000	13,000	3,000
33400	Advertising	3,000	1,500	(1,500)
34100	All Official Bonds	13,000	13,000	0
34200	Bldg/Liab/Comp	1,012,620	1,012,620	0
34300	Workmen's Comp	500,000	500,000	0
34400	Unemployment	45,000	45,000	0
36200	Building And Structures	0	0	0
36300	Equip Oth Than Vehicles	4,500	5,750	1,250
37100	Equipment	8,500	11,500	3,000
39200	Disposal	25,100	50,000	24,900
39300	Dues & Subscriptions	0	1,500	1,500
39400	County Memberships	9,005	9,005	0
39500	Contractual Services	0	25,000	25,000
39510	Contractual Attorney	106,822	130,000	23,178
39670	4-H Fair Premiums	29,425	29,425	0
39690	Kankakee River Basin Comm.	5,500	5,500	0
39700	Memorial Day Expenses	4,900	0	(4,900)
39730	Change Of Venue	1,000	0	(1,000)
39760	Co Prop Assessed Benefits	5,000	3,000	(2,000)
39770	Appraisers	1,500	1,500	0
39780	Care Of Patients And Inmates	2,000	2,000	0
39790	Veterans Burial	25,000	25,000	0
		2,262,172	2,309,600	47,428
- Capital Outlays				
45100	Data Process Equip	0	0	0
		0	0	0
Total		10,790,129	10,291,747	(498,382)

		2017 Adopted Budget	2018 Adopted Budget	Difference 2017-2018
0106 ITS				
- Personal Services				
11100	Salaries	339,083	372,406	33,323
11200	Hourly	0	13,000	13,000
11300	Overtime	0	0	0
		339,083	385,406	46,323
- Other Services and Charges				
31200	Consultants	10,000	15,000	5,000
31300	Training & Education	500	500	0
32100	Travel	1,000	1,000	0
36100	Maint. Agreements	50,500	106,000	55,500
		62,000	122,500	60,500
- Capital Outlays				
45100	Data Process Equip	0	200,000	200,000
45400	Other Equipment	0	25,000	25,000
		0	225,000	225,000
Total		401,083	732,906	331,823

		2017 Adopted Budget	2018 Adopted Budget	Difference 2017-2018
0201 Superior Court 1				
- Personal Services				
11100	Salaries	166,516	172,977	6,461
		166,516	172,977	6,461
- Supplies				
21200	Office Fixtures Under \$100	500	500	0
		500	500	0
- Other Services and Charges				
31100	Legal	13,900	13,629	(271)
31300	Training & Education	1,000	1,000	0
32100	Travel	200	200	0
36100	Maint. Agreements	3,100	3,100	0
36300	Equip Oth Than Vehicles	500	500	0
37100	Equipment	3,950	3,950	0
37200	Software	619	875	256
39100	Laundry And Cleaning	40	55	15
39300	Dues & Subscriptions	1,075	1,075	0
		24,384	24,384	0
Total		191,400	197,861	6,461

		2017 Adopted Budget	2018 Adopted Budget	Difference 2017-2018
0202 Superior Court 2				
- Personal Services				
11100	Salaries	128,871	133,826	4,955
13300	Psychiatric Services	1,000	1,000	0
		129,871	134,826	4,955
- Supplies				
21200	Office Fixtures Under \$100	1,000	1,000	0
22200	Uniforms & Clothing	400	400	0
22500	Other Supplies	1,500	1,500	0
		2,900	2,900	0
- Other Services and Charges				
31100	Legal	26,300	26,300	0
31300	Training & Education	4,000	4,000	0
31700	Interpreter	1,150	1,150	0
34600	Liability Insurance	1,800	1,800	0
36100	Maint. Agreements	6,000	6,000	0
36300	Equip Oth Than Vehicles	1,000	1,000	0
37100	Equipment	4,500	4,500	0
37200	Software	290	290	0
39300	Dues & Subscriptions	1,200	1,200	0
39910	Other Services	0	10,000	10,000
		46,240	56,240	10,000
Total		179,011	193,966	14,955

		2017 Adopted Budget	2018 Adopted Budget	Difference 2017-2018
0203 Superior Court 3				
- Personal Services				
11100	Salaries	164,871	171,266	6,395
		164,871	171,266	6,395
- 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	1,800	1,800	0
36100	Maint. Agreements	2,730	2,730	0
39300	Dues & Subscriptions	600	600	0
39500	Contractual Services	85,000	85,000	0
		95,590	95,590	0
- Capital Outlays				
44100	Office Equip Over \$100	0	0	0
44400	Furniture/Fixtures Over \$100	0	0	0
		0	0	0
Total		260,461	266,856	6,395

		2017 Adopted Budget	2018 Adopted Budget	Difference 2017-2018
0204 Superior Court 4				
- Personal Services				
11100	Salaries	164,871	171,266	6,395
		164,871	171,266	6,395
- 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	2,500	2,500	0
31300	Training & Education	2,900	3,400	500
32100	Travel	1,500	2,500	1,000
34600	Liability Insurance	1,500	0	(1,500)
36100	Maint. Agreements	2,800	2,800	0
37100	Equipment	3,200	3,200	0
39300	Dues & Subscriptions	250	250	0
		14,650	14,650	0
- Capital Outlays				
44400	Furniture/Fixtures Over \$100	2,000	2,000	0
		2,000	2,000	0
Total		183,621	190,016	6,395

		2017 Adopted Budget	2018 Adopted Budget	Difference 2017-2018
0206 Superior Court 6				
- Personal Services				
11100	Salaries	128,871	133,826	4,955
		128,871	133,826	4,955
- Supplies				
21200	Office Fixtures Under \$100	150	150	0
		150	150	0
- Other Services and Charges				
31100	Legal	600	600	0
31300	Training & Education	1,220	1,220	0
34600	Liability Insurance	1,700	1,700	0
36100	Maint. Agreements	1,728	1,728	0
39300	Dues & Subscriptions	600	600	0
		5,848	5,848	0
Total		134,869	139,824	4,955

		2017 Adopted Budget	2018 Adopted Budget	Difference 2017-2018
0226 County Court				
- Personal Services				
11100	Salaries	230,957	240,195	9,238
11200	Hourly	12,611	12,611	0
13300	Psychiatric Services	10,000	10,000	0
13500	Jurors Expenses	25,000	25,000	0
		278,568	287,806	9,238
- Supplies				
21200	Office Fixtures Under \$100	300	300	0
24300	Law Books	49,000	49,000	0
		49,300	49,300	0
- Other Services and Charges				
31100	Legal	7,941	7,910	(31)
31300	Training & Education	1,000	1,000	0
31700	Interpreter	7,500	7,500	0
34600	Liability Insurance	3,000	3,000	0
36100	Maint. Agreements	2,500	2,500	0
36300	Equip Oth Than Vehicles	500	500	0
37200	Software	619	650	31
39300	Dues & Subscriptions	1,300	1,300	0
		24,360	24,360	0
Total		352,228	361,466	9,238

		2017 Adopted Budget	2018 Adopted Budget	Difference 2017-2018
0232 Circuit Court				
- Personal Services				
11100	Salaries	302,785	314,697	11,912
11200	Hourly	5,000	5,000	0
13110	Legal Services	50	50	0
13300	Psychiatric Services	50	50	0
		307,885	319,797	11,912
- Supplies				
21200	Office Fixtures Under \$100	300	300	0
22200	Uniforms & Clothing	300	300	0
22500	Other Supplies	400	400	0
		1,000	1,000	0
- Other Services and Charges				
31100	Legal	9,000	9,000	0
31200	Consultants	500	500	0
31300	Training & Education	3,570	3,570	0
31610	Mental Health/Drug Court	6,000	6,000	0
31700	Interpreter	3,000	3,000	0
31800	CASA Program	104,773	104,773	0
31900	Family House	38,438	38,438	0
36100	Maint. Agreements	11,500	11,500	0
36300	Equip Oth Than Vehicles	300	300	0
39300	Dues & Subscriptions	1,590	1,590	0
39640	Toxicology Lab	6,000	6,000	0
39780	Care Of Patients And Inmates	5,000	5,000	0
		189,671	189,671	0
- Capital Outlays				
44400	Furniture/Fixtures Over \$100	400	17,012	16,612
		400	17,012	16,612
Total		498,956	527,480	28,524

		2017 Adopted Budget	2018 Adopted Budget	Difference 2017-2018
0271 Public Defender				
-	Personal Services			
11100	Salaries	671,689	698,557	26,868
		671,689	698,557	26,868
-	Other Services and Charges			
34600	Liability Insurance	5,775	5,775	0
		5,775	5,775	0
	Total	677,464	704,332	26,868

		2017 Adopted Budget	2018 Adopted Budget	Difference 2017-2018
0273 Juvenile Probation				
-	Personal Services			
11100	Salaries	956,467	967,810	11,343
11200	Hourly	18,000	18,000	0
Total		974,467	985,810	11,343

		2017 Adopted Budget	2018 Adopted Budget	Difference 2017-2018
0274 Adult Probation				
-	Personal Services			
11100	Salaries	832,081	836,277	4,196
11200	Hourly	40,000	40,000	0
		872,081	876,277	4,196
-	Other Services and Charges			
39640	Toxicology Lab	173,000	173,000	0
		173,000	173,000	0
	Total	1,045,081	1,049,277	4,196

		2017 Adopted Budget	2018 Adopted Budget	Difference 2017-2018
0307 Garage-Sheriff				
- Personal Services				
11100	Salaries	125,682	130,710	5,028
11300	Overtime	1,000	1,000	0
		126,682	131,710	5,028
- Supplies				
22500	Other Supplies	1,000	1,000	0
23100	Tires, Tubes, Etc	15,000	20,000	5,000
23200	Auto, Truck & Equip Supplies	0	70,000	70,000
23201	Repair Collision Damage-Sherif	70,000	0	(70,000)
23400	Small Tools	500	500	0
24200	Shop Supplies	500	500	0
		87,000	92,000	5,000
- Other Services and Charges				
39100	Laundry And Cleaning	2,000	2,500	500
		2,000	2,500	500
Total		215,682	226,210	10,528

		2017 Adopted Budget	2018 Adopted Budget	Difference 2017-2018
0308 Weights & Measures				
- Personal Services				
11100	Salaries	47,500	49,400	1,900
11200	Hourly	20,000	20,000	0
		67,500	69,400	1,900
- 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		71,045	72,945	1,900

		2017 Adopted Budget	2018 Adopted Budget	Difference 2017-2018
0309 Human Resources				
- Personal Services				
11100	Salaries	108,500	0	(108,500)
		108,500	0	(108,500)
- Other Services and Charges				
31100	Legal	4,000	0	(4,000)
31300	Training & Education	5,000	0	(5,000)
39300	Dues & Subscriptions	1,000	0	(1,000)
		10,000	0	(10,000)
Total		118,500	0	(118,500)

		2017 Adopted Budget	2018 Adopted Budget	Difference 2017-2018
0360 EMA-Public Safety				
- Personal Services				
11100	Salaries	164,388	172,524	8,136
11200	Hourly	24,570	24,570	0
		188,958	197,094	8,136
- Supplies				
22200	Uniforms & Clothing	1,000	1,000	0
22500	Other Supplies	11,446	11,446	0
23400	Small Tools	500	500	0
		12,946	12,946	0
- Other Services and Charges				
31300	Training & Education	2,000	2,000	0
32200	Telephone	3,600	3,600	0
35200	Water & Sewage	300	300	0
36601	Siren Maintenance & Repair	35,000	35,000	0
39300	Dues & Subscriptions	3,000	3,000	0
		43,900	43,900	0
Total		245,804	253,940	8,136

		2017 Adopted Budget	2018 Adopted Budget	Difference 2017-2018
0380 Jail				
- Personal Services				
11100	Salaries	3,167,356	3,375,363	208,007
11300	Overtime	20,000	30,000	10,000
		3,187,356	3,405,363	218,007
- 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	500	500	0
31400	Med. & Hosp. Svc. (Toxicology)	32,500	32,500	0
		33,000	33,000	0
Total		3,456,096	3,674,103	218,007

		2017 Adopted Budget	2018 Adopted Budget	Difference 2017-2018
0381 Detention Center				
- Personal Services				
11100	Salaries	1,215,447	1,259,933	44,486
11200	Hourly	163,028	175,000	11,972
		1,378,475	1,434,933	56,458
- Supplies				
22200	Uniforms & Clothing	3,000	3,000	0
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
		72,500	72,500	0
- Other Services and Charges				
31200	Consultants	4,000	4,000	0
31300	Training & Education	10,000	10,000	0
31400	Med. & Hosp. Svc. (Toxicology)	8,000	8,000	0
32100	Travel	1,500	1,500	0
32200	Telephone	1,200	1,200	0
36100	Maint. Agreements	1,500	1,500	0
36300	Equip Oth Than Vehicles	1,500	1,500	0
39300	Dues & Subscriptions	850	850	0
39500	Contractual Services	15,400	15,400	0
39640	Toxicology Lab	5,000	5,000	0
		48,950	48,950	0
- Capital Outlays				
44400	Furniture/Fixtures Over \$100	0	1,000	1,000
		0	1,000	1,000
Total		1,499,925	1,557,383	57,458

		2017 Adopted Budget	2018 Adopted Budget	Difference 2017-2018
0601 Porter Starke				
-	Other Services and Charges			
39610	Regional/Area Mental Health	2,033,343	2,114,677	81,334
Total		2,033,343	2,114,677	81,334

		2017 Adopted Budget	2018 Adopted Budget	Difference 2017-2018
0604 Opportunity Ent				
-	Other Services and Charges			
39620	Opportunity Enterprises	700,000	700,000	0
	Total	700,000	700,000	0

		2017 Adopted Budget	2018 Adopted Budget	Difference 2017-2018
0626 Animal Shelter				
- Personal Services				
11100	Salaries	174,250	221,885	47,635
11200	Hourly	160,000	176,500	16,500
		334,250	398,385	64,135
- Supplies				
22500	Other Supplies	35,000	35,000	0
23300	Household and Bedding	15,000	15,000	0
23500	Bldg Maintenance Supplies	1,000	1,000	0
		51,000	51,000	0
- Other Services and Charges				
31300	Training & Education	2,500	0	(2,500)
31600	Vet Services	50,000	50,000	0
32200	Telephone	0	2,500	2,500
33400	Advertising	500	5,000	4,500
36100	Maint. Agreements	300	1,000	700
36300	Equip Oth Than Vehicles	350	2,000	1,650
36500	Vehicles Repair	0	10,000	10,000
39300	Dues & Subscriptions	0	1,575	1,575
39500	Contractual Services	0	5,984	5,984
		53,650	78,059	24,409
Total		438,900	527,444	88,544

		2017 Adopted Budget	2018 Adopted Budget	Difference 2017-2018
0660 IV-D Program				
- Personal Services				
11100	Salaries	479,004	493,531	14,527
11200	Hourly	17,052	17,052	0
		496,056	510,583	14,527
- Supplies				
21100	Office Supplies	6,000	6,000	0
21200	Office Fixtures Under \$100	300	300	0
24300	Law Books	500	500	0
		6,800	6,800	0
- Other Services and Charges				
31300	Training & Education	4,000	4,000	0
32500	Returning Fugitives	10,000	10,000	0
36100	Maint. Agreements	3,200	3,200	0
37400	Land And Buildings	87,757	87,757	0
		104,957	104,957	0
Total		607,813	622,340	14,527

		2017 Adopted Budget	2018 Adopted Budget	Difference 2017-2018
0750 Soil & Water				
- Personal Services				
11100	Salaries	84,760	88,150	3,390
		84,760	88,150	3,390
- Supplies				
22500	Other Supplies	3,496	8,496	5,000
		3,496	8,496	5,000
- Other Services and Charges				
31300	Training & Education	1,500	1,500	0
32100	Travel	1,689	1,689	0
32300	Postage	427	427	0
33400	Advertising	420	420	0
34100	All Official Bonds	100	100	0
34200	Bldg/Liab/Comp	400	400	0
37300	Lease Purchase	2,729	2,729	0
37400	Land And Buildings	1,950	1,950	0
39300	Dues & Subscriptions	2,775	2,775	0
		11,990	11,990	0
- Capital Outlays				
44100	Office Equip Over \$100	0	2,300	2,300
		0	2,300	2,300
Total		100,246	110,936	10,690

		2017 Adopted Budget	2018 Adopted Budget	Difference 2017-2018
0803 Parks & Recreation				
- Personal Services				
11100	Salaries	237,331	246,824	9,493
11200	Hourly	142,192	142,192	0
		379,523	389,016	9,493
- Supplies				
22200	Uniforms & Clothing	500	500	0
23100	Tires, Tubes, Etc	500	500	0
23400	Small Tools	800	800	0
23500	Bldg Maintenance Supplies	7,000	7,000	0
		8,800	8,800	0
- Other Services and Charges				
31200	Consultants	500	500	0
32100	Travel	500	500	0
32200	Telephone	2,500	2,500	0
34200	Bldg/Liab/Comp	13,000	13,000	0
34300	Workmen's Comp	15,000	15,000	0
35100	Power	25,000	25,000	0
35200	Water & Sewage	5,000	6,000	1,000
36100	Maint. Agreements	1,500	1,500	0
36200	Building And Structures	30,000	30,000	0
36300	Equip Oth Than Vehicles	6,000	6,000	0
36500	Vehicles Repair	4,500	4,500	0
37100	Equipment	500	500	0
39200	Disposal	4,000	4,000	0
39510	Contractual Attorney	11,665	12,500	835
39550	Compliance Testing	500	500	0
		120,165	122,000	1,835
- Capital Outlays				
42100	Buildings	0	0	0
		0	0	0
Total		508,488	519,816	11,328

		2017 Adopted Budget	2018 Adopted Budget	Difference 2017-2018
9600 IV-D Court				
- Personal Services				
11100	Salaries	138,131	143,656	5,525
11200	Hourly	15,000	20,000	5,000
12100	FICA	11,715	12,520	805
12200	Medical/Life Insurance	34,760	34,760	0
12300	Perf	15,471	16,090	619
		215,077	227,026	11,949
- Supplies				
21100	Office Supplies	2,650	2,650	0
22200	Uniforms & Clothing	600	600	0
22500	Other Supplies	200	200	0
		3,450	3,450	0
- Other Services and Charges				
31100	Legal	2,500	2,500	0
31300	Training & Education	2,000	2,000	0
31700	Interpreter	1,000	1,000	0
36100	Maint. Agreements	3,500	3,500	0
36300	Equip Oth Than Vehicles	200	200	0
39300	Dues & Subscriptions	500	500	0
		9,700	9,700	0
Total		228,227	240,176	11,949

		2017 Adopted Budget	2018 Adopted Budget	Difference 2017-2018
9601 Jail 1217				
-	Personal Services			
11100	Salaries	14,494	15,074	580
11300	Overtime	25,000	25,000	0
		39,494	40,074	580
-	Supplies			
22300	Food and Groceries	410,506	410,506	0
23300	Household and Bedding	0	30,000	30,000
		410,506	440,506	30,000
-	Other Services and Charges			
31400	Med. & Hosp. Svc. (Toxicology)	70,000	70,000	0
36100	Maint. Agreements	10,800	10,800	0
		80,800	80,800	0
	Total	530,800	561,380	30,580

		2017 Adopted Budget	2018 Adopted Budget	Difference 2017-2018
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	5,700	5,700	0
36200	Building And Structures	65,200	65,200	0
39500	Contractual Services	60,000	60,000	0
Total		374,700	374,700	0

		2017 Adopted Budget	2018 Adopted Budget	Difference 2017-2018
9603 Print Shop				
-	Personal Services			
11100	Salaries	42,750	44,460	1,710
		42,750	44,460	1,710
-	Other Services and Charges			
32100	Travel	0	750	750
33100	Print Oth Than Off Sup	14,550	15,000	450
		14,550	15,750	1,200
	Total	57,300	60,210	2,910

General Fund Summary

	2017 Adopted Budget	2018 Adopted Budget
0001 Clerk	\$ 1,380,574.00	\$ 1,399,917.00
0002 Auditor	\$ 848,350.00	\$ 845,820.00
0003 Treasurer	\$ 285,237.00	\$ 278,634.00
0004 Recorder	\$ 235,635.00	\$ 237,575.00
0005 Sheriff	\$ 4,779,775.00	\$ 5,559,913.00
0006 Surveyor	\$ 187,412.00	\$ 202,147.00
0007 Coroner	\$ 340,449.00	\$ 363,524.00
0008 Assessor	\$ 778,351.00	\$ 801,831.00
0009 Prosecutor	\$ 996,245.00	\$ 936,760.00
0010 Voter Registration	\$ 175,936.00	\$ 182,644.00
0011 Extension	\$ 247,161.00	\$ 252,234.00
0012 Veteran Services	\$ 101,320.00	\$ 103,104.00
0013 Portage Twp Assessor	\$ 219,396.00	\$ 234,501.00
0061 County Council	\$ 199,400.00	\$ 202,020.00
0062 Election Board	\$ 558,650.00	\$ 598,650.00
0068 Commissioners	\$ 10,790,129.00	\$ 10,291,747.00
0106 ITS	\$ 401,083.00	\$ 732,906.00
0201 Superior Court 1	\$ 191,400.00	\$ 197,861.00
0202 Superior Court 2	\$ 179,011.00	\$ 193,966.00
0203 Superior Court 3	\$ 260,461.00	\$ 266,856.00
0204 Superior Court 4	\$ 183,621.00	\$ 190,016.00
0206 Superior Court 6	\$ 134,869.00	\$ 139,824.00
0226 County Court	\$ 352,228.00	\$ 361,466.00
0232 Circuit Court	\$ 498,956.00	\$ 527,480.00
0271 Public Defender	\$ 677,464.00	\$ 704,332.00
0273 Juvenile Probation	\$ 974,467.00	\$ 985,810.00
0274 Adult Probation	\$ 1,045,081.00	\$ 1,049,277.00
0307 Sheriff Garage	\$ 215,682.00	\$ 226,210.00
0308 Weights and Measures	\$ 71,045.00	\$ 72,945.00
0309 HR	\$ 118,500.00	\$ -
0360 EMA	\$ 245,804.00	\$ 253,940.00
0380 Jail	\$ 3,456,096.00	\$ 3,674,103.00
0381 JDC	\$ 1,499,925.00	\$ 1,557,383.00
0601 Porter Starke	\$ 2,033,343.00	\$ 2,114,677.00
0604 Opportunity Enterprises	\$ 700,000.00	\$ 700,000.00
0626 Animal Shelter	\$ 438,900.00	\$ 527,444.00
0660 IV-D Program	\$ 607,813.00	\$ 622,340.00
0750 Soil & Water	\$ 100,246.00	\$ 110,936.00
0803 Parks & Recreation	\$ 508,488.00	\$ 519,816.00
9600 IV-D Court	\$ 228,227.00	\$ 240,176.00
9601 Jail 1217	\$ 530,800.00	\$ 561,380.00
9602 Commissioners 1233	\$ 374,700.00	\$ 374,700.00
9603 Print Shop	\$ 57,300.00	\$ 60,210.00
GENERAL FUND TOTAL	\$ 38,209,530.00	\$ 39,457,075.00