

Porter County  
General Fund Budgets

**2018-2019**

## 2018 Adopted Budget

## 2019 Adopted Budget

## Difference 2018-2019

<b>General Fund-0001 Clerk</b>				
<b>- Personal Services</b>				
11100	Salaries	1,348,967	1,330,790	(18,177)
11200	Hourly	32,700	32,700	0
		<b>1,381,667</b>	<b>1,363,490</b>	<b>(18,177)</b>
<b>- Supplies</b>				
24300	Law Books	750	750	0
		<b>750</b>	<b>750</b>	<b>0</b>
<b>- Other Services and Charges</b>				
31300	Training & Education	2,000	2,000	0
32100	Travel	500	500	0
36100	Maint. Agreements	5,000	5,000	0
37100	Equipment	0	0	0
39300	Dues & Subscriptions	1,000	1,000	0
39500	Contractual Services	0	15,000	15,000
		<b>8,500</b>	<b>23,500</b>	<b>15,000</b>
<b>- Capital Outlays</b>				
44100	Office Equip Over \$100	3,000	1,000	(2,000)
44400	Furniture/Fixtures Over \$100	5,000	1,000	(4,000)
45100	Data Process Equip	1,000	1,000	0
		<b>9,000</b>	<b>3,000</b>	<b>(6,000)</b>
<b>Total</b>		<b>1,399,917</b>	<b>1,390,740</b>	<b>(9,177)</b>

2018 Adopted Budget

2019 Adopted Budget

Difference 2018-2019

**General Fund-0002 Auditor**

		2018 Adopted Budget	2019 Adopted Budget	Difference 2018-2019
<b>- Personal Services</b>				
11100	Salaries	659,920	693,787	33,867
11200	Hourly	20,000	10,000	(10,000)
		<b>679,920</b>	<b>703,787</b>	<b>23,867</b>
<b>- Other Services and Charges</b>				
31300	Training & Education	5,000	5,000	0
36100	Maint. Agreements	10,000	8,000	(2,000)
37200	Software	130,000	138,000	8,000
39300	Dues & Subscriptions	900	975	75
39500	Contractual Services	20,000	18,000	(2,000)
		<b>165,900</b>	<b>169,975</b>	<b>4,075</b>
<b>Total</b>		<b>845,820</b>	<b>873,762</b>	<b>27,942</b>

## 2018 Adopted Budget

## 2019 Adopted Budget

## Difference 2018-2019

**General Fund-0003 Treasurer**

		2018 Adopted Budget	2019 Adopted Budget	Difference 2018-2019
<b>- Personal Services</b>				
11100	Salaries	225,809	234,842	9,033
11200	Hourly	10,000	10,000	0
		<b>235,809</b>	<b>244,842</b>	<b>9,033</b>
<b>- Supplies</b>				
22500	Other Supplies	200	200	0
		<b>200</b>	<b>200</b>	<b>0</b>
<b>- Other Services and Charges</b>				
31300	Training & Education	500	500	0
32100	Travel	300	300	0
36100	Maint. Agreements	1,500	1,500	0
39300	Dues & Subscriptions	325	325	0
39500	Contractual Services	40,000	40,000	0
		<b>42,625</b>	<b>42,625</b>	<b>0</b>
<b>- Capital Outlays</b>				
44100	Office Equip Over \$100	0	200	200
		<b>0</b>	<b>200</b>	<b>200</b>
<b>Total</b>		<b>278,634</b>	<b>287,867</b>	<b>9,233</b>

2018 Adopted Budget

2019 Adopted Budget

Difference 2018-2019

<b>General Fund-0004 Recorder</b>				
-	<b>Personal Services</b>			
11100	Salaries	237,575	247,080	9,505
<b>Total</b>		<b>237,575</b>	<b>247,080</b>	<b>9,505</b>

## 2018 Adopted Budget

## 2019 Adopted Budget

## Difference 2018-2019

<b>General Fund-0005 Sheriff</b>				
<b>- Personal Services</b>				
11100	Salaries	4,139,059	4,310,296	171,237
11200	Hourly	40,000	40,000	0
11300	Overtime	100,000	100,000	0
11400	Merit Pay	97,458	97,625	167
12300	Perf	930,000	930,000	0
13400	Boards	3,600	3,600	0
13700	Physical&Psychology	3,500	3,500	0
		<b>5,313,617</b>	<b>5,485,021</b>	<b>171,404</b>
<b>- Supplies</b>				
22200	Uniforms & Clothing	40,000	40,000	0
22500	Other Supplies	19,000	19,000	0
22540	Ammunition	15,000	15,000	0
		<b>74,000</b>	<b>74,000</b>	<b>0</b>
<b>- Other Services and Charges</b>				
31300	Training & Education	25,000	35,000	10,000
33100	Print Oth Than Off Sup	2,000	2,000	0
36100	Maint. Agreements	88,796	93,896	5,100
36300	Equip Oth Than Vehicles	6,500	6,500	0
		<b>122,296</b>	<b>137,396</b>	<b>15,100</b>
<b>- Capital Outlays</b>				
44200	Motor Vehicles	50,000	50,000	0
		<b>50,000</b>	<b>50,000</b>	<b>0</b>
<b>Total</b>		<b>5,559,913</b>	<b>5,746,417</b>	<b>186,504</b>

## 2018 Adopted Budget

## 2019 Adopted Budget

## Difference 2018-2019

**General Fund-0006 Surveyor**

		2018 Adopted Budget	2019 Adopted Budget	Difference 2018-2019
<b>- Personal Services</b>				
11100	Salaries	190,404	198,020	7,616
11200	Hourly	10,000	10,000	0
		<b>200,404</b>	<b>208,020</b>	<b>7,616</b>
<b>- Supplies</b>				
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
		<b>468</b>	<b>468</b>	<b>0</b>
<b>- Other Services and Charges</b>				
31300	Training & Education	500	585	85
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
		<b>1,275</b>	<b>1,360</b>	<b>85</b>
<b>Total</b>		<b>202,147</b>	<b>209,848</b>	<b>7,701</b>

## 2018 Adopted Budget

## 2019 Adopted Budget

## Difference 2018-2019

**General Fund-0007 Coroner**

<b>- Personal Services</b>				
11100	Salaries	64,490	67,070	2,580
11200	Hourly	77,718	80,823	3,105
		<b>142,208</b>	<b>147,893</b>	<b>5,685</b>
<b>- Supplies</b>				
22200	Uniforms & Clothing	900	1,000	100
22500	Other Supplies	4,000	4,000	0
		<b>4,900</b>	<b>5,000</b>	<b>100</b>
<b>- Other Services and Charges</b>				
31200	Consultants	155,000	170,000	15,000
31300	Training & Education	2,000	2,000	0
31400	Med. & Hosp. Svc. (Toxicology)	52,841	40,000	(12,841)
32100	Travel	300	300	0
32200	Telephone	4,000	4,000	0
36300	Equip Oth Than Vehicles	200	200	0
39300	Dues & Subscriptions	900	1,000	100
39400	County Memberships	75	75	0
		<b>215,316</b>	<b>217,575</b>	<b>2,259</b>
<b>- Capital Outlays</b>				
44100	Office Equip Over \$100	175	175	0
44400	Furniture/Fixtures Over \$100	925	925	0
		<b>1,100</b>	<b>1,100</b>	<b>0</b>
<b>Total</b>		<b>363,524</b>	<b>371,568</b>	<b>8,044</b>

2018 Adopted Budget

2019 Adopted Budget

Difference 2018-2019

**General Fund-0008 Assessor**

		2018 Adopted Budget	2019 Adopted Budget	Difference 2018-2019
<b>- Personal Services</b>				
11100	Salaries	664,432	691,012	26,580
11200	Hourly	40,000	40,000	0
		<b>704,432</b>	<b>731,012</b>	<b>26,580</b>
<b>- Other Services and Charges</b>				
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
		<b>97,399</b>	<b>97,399</b>	<b>0</b>
<b>Total</b>		<b>801,831</b>	<b>828,411</b>	<b>26,580</b>

## 2018 Adopted Budget

## 2019 Adopted Budget

## Difference 2018-2019

**General Fund-0009 Prosecuting Attorney**

<b>- Personal Services</b>				
11100	Salaries	890,433	925,650	35,217
		<b>890,433</b>	<b>925,650</b>	<b>35,217</b>
<b>- Supplies</b>				
22510	Undercover Expenses (Sheriff)	1,700	1,700	0
24300	Law Books	11,683	11,683	0
		<b>13,383</b>	<b>13,383</b>	<b>0</b>
<b>- Other Services and Charges</b>				
31100	Legal	18,000	18,098	98
32500	Returning Fugitives	10,000	12,470	2,470
36100	Maint. Agreements	3,475	3,475	0
39300	Dues & Subscriptions	700	700	0
		<b>32,175</b>	<b>34,743</b>	<b>2,568</b>
<b>- Capital Outlays</b>				
44400	Furniture/Fixtures Over \$100	769	769	0
		<b>769</b>	<b>769</b>	<b>0</b>
<b>Total</b>		<b>936,760</b>	<b>974,545</b>	<b>37,785</b>

2018 Adopted Budget

2019 Adopted Budget

Difference 2018-2019

**General Fund-0010 Registration of Voters**

		2018 Adopted Budget	2019 Adopted Budget	Difference 2018-2019
-	<b>Personal Services</b>			
11100	Salaries	174,394	181,368	6,974
11200	Hourly	0	0	0
		<b>174,394</b>	<b>181,368</b>	<b>6,974</b>
-	<b>Supplies</b>			
22500	Other Supplies	2,750	2,750	0
		<b>2,750</b>	<b>2,750</b>	<b>0</b>
-	<b>Other Services and Charges</b>			
31300	Training & Education	3,000	3,000	0
36100	Maint. Agreements	2,000	2,000	0
37300	Lease Purchase	500	500	0
		<b>5,500</b>	<b>5,500</b>	<b>0</b>
	<b>Total</b>	<b>182,644</b>	<b>189,618</b>	<b>6,974</b>

2018 Adopted Budget

2019 Adopted Budget

Difference 2018-2019

**General Fund-0011 Extension Service**

		2018 Adopted Budget	2019 Adopted Budget	Difference 2018-2019
-	<b>Personal Services</b>			
11100	Salaries	71,968	75,846	3,878
11200	Hourly	27,726	30,000	2,274
		<b>99,694</b>	<b>105,846</b>	<b>6,152</b>
-	<b>Other Services and Charges</b>			
32100	Travel	7,500	6,500	(1,000)
36100	Maint. Agreements	1,700	1,700	0
36300	Equip Oth Than Vehicles	75	0	(75)
39300	Dues & Subscriptions	1,200	1,200	0
39500	Contractual Services	142,065	145,620	3,555
		<b>152,540</b>	<b>155,020</b>	<b>2,480</b>
-	<b>Capital Outlays</b>			
44400	Furniture/Fixtures Over \$100	0	1,000	1,000
		<b>0</b>	<b>1,000</b>	<b>1,000</b>
	<b>Total</b>	<b>252,234</b>	<b>261,866</b>	<b>9,632</b>

2018 Adopted Budget

2019 Adopted Budget

Difference 2018-2019

**General Fund-0012 Veteran Services**

		2018 Adopted Budget	2019 Adopted Budget	Difference 2018-2019
-	<b>Personal Services</b>			
11100	Salaries	33,384	73,219	39,835
11200	Hourly	66,300	24,752	(41,548)
		<b>99,684</b>	<b>97,971</b>	<b>(1,713)</b>
-	<b>Other Services and Charges</b>			
31300	Training & Education	2,500	2,500	0
36100	Maint. Agreements	420	280	(140)
37200	Software	500	0	(500)
		<b>3,420</b>	<b>2,780</b>	<b>(640)</b>
	<b>Total</b>	<b>103,104</b>	<b>100,751</b>	<b>(2,353)</b>

2018 Adopted Budget

2019 Adopted Budget

Difference 2018-2019

**General Fund-0013 Portage Twp Assessor**

		2018 Adopted Budget	2019 Adopted Budget	Difference 2018-2019
<b>- Personal Services</b>				
11100	Salaries	207,711	224,884	17,173
		<b>207,711</b>	<b>224,884</b>	<b>17,173</b>
<b>- Other Services and Charges</b>				
31300	Training & Education	7,000	0	(7,000)
32100	Travel	8,000	5,000	(3,000)
36100	Maint. Agreements	1,250	1,250	0
39300	Dues & Subscriptions	6,040	4,660	(1,380)
39500	Contractual Services	4,500	4,500	0
		<b>26,790</b>	<b>15,410</b>	<b>(11,380)</b>
<b>Total</b>		<b>234,501</b>	<b>240,294</b>	<b>5,793</b>

## 2018 Adopted Budget

## 2019 Adopted Budget

## Difference 2018-2019

**General Fund-0061 County Council**

<b>- Personal Services</b>				
11100	Salaries	151,885	157,962	6,077
11200	Hourly	10,500	10,500	0
		<b>162,385</b>	<b>168,462</b>	<b>6,077</b>
<b>- Supplies</b>				
21200	Office Fixtures Under \$100	1,000	1,000	0
22500	Other Supplies	750	750	0
		<b>1,750</b>	<b>1,750</b>	<b>0</b>
<b>- Other Services and Charges</b>				
31100	Legal	30,000	32,000	2,000
31300	Training & Education	1,000	1,500	500
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
39500	Contractual Services	0	90,601	90,601
		<b>35,385</b>	<b>128,486</b>	<b>93,101</b>
<b>- Capital Outlays</b>				
44100	Office Equip Over \$100	1,000	1,000	0
44400	Furniture/Fixtures Over \$100	1,500	2,000	500
		<b>2,500</b>	<b>3,000</b>	<b>500</b>
<b>Total</b>		<b>202,020</b>	<b>301,698</b>	<b>99,678</b>

## 2018 Adopted Budget

## 2019 Adopted Budget

## Difference 2018-2019

**General Fund-0062 Election Board**

<b>- Personal Services</b>				
11200	Hourly	40,000	25,000	(15,000)
11300	Overtime	20,000	5,000	(15,000)
13100	Election Board Members	6,000	6,000	0
13210	Absentee Board	60,000	40,000	(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
		<b>275,650</b>	<b>225,650</b>	<b>(50,000)</b>
<b>- Supplies</b>				
21100	Office Supplies	15,000	15,000	0
22300	Food and Groceries	25,000	25,000	0
22520	Ballots & Coding	180,000	110,000	(70,000)
		<b>220,000</b>	<b>150,000</b>	<b>(70,000)</b>
<b>- Other Services and Charges</b>				
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	140,000	70,000
37500	Other Rentals	2,000	2,000	0
39500	Contractual Services	16,000	16,000	0
39510	Contractual Attorney	10,000	10,000	0
		<b>103,000</b>	<b>173,000</b>	<b>70,000</b>
<b>- Capital Outlays</b>				
45100	Data Process Equip	0	0	0
		<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>		<b>598,650</b>	<b>548,650</b>	<b>(50,000)</b>

## 2018 Adopted Budget

## 2019 Adopted Budget

## Difference 2018-2019

**General Fund-0068 Commissioners**

<b>- Personal Services</b>				
11100	Salaries	832,221	800,708	(31,513)
11200	Hourly	100,000	100,000	0
12100	FICA	1,940,577	1,997,456	56,879
12200	Medical/Life Insurance	2,422,760	2,387,760	(35,000)
12300	Perf	2,197,689	2,314,873	117,184
		<b>7,493,247</b>	<b>7,600,797</b>	<b>107,550</b>
<b>- Supplies</b>				
21100	Office Supplies	120,000	120,000	0
22100	Gas, Fuel & Lubrication	350,000	350,000	0
23200	Auto, Truck & Equip Supplies	18,900	25,000	6,100
		<b>488,900</b>	<b>495,000</b>	<b>6,100</b>
<b>- Other Services and Charges</b>				
31300	Training & Education	0	3,000	3,000
32100	Travel	300	1,000	700
32200	Telephone	225,000	175,000	(50,000)
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	13,000	10,000	(3,000)
34200	Bldg/Liab/Comp	1,012,620	810,000	(202,620)
34300	Workmen's Comp	500,000	440,000	(60,000)
34400	Unemployment	45,000	45,000	0
36200	Building And Structures	0	0	0
36300	Equip Oth Than Vehicles	5,750	8,250	2,500
37100	Equipment	11,500	11,500	0
39200	Disposal	50,000	50,000	0
39300	Dues & Subscriptions	1,500	1,500	0
39400	County Memberships	9,005	9,005	0
39500	Contractual Services	25,000	296,320	271,320
39510	Contractual Attorney	130,000	160,000	30,000
39670	4-H Fair Premiums	29,425	29,425	0
39690	Kankakee River Basin Comm.	5,500	5,500	0
39700	Memorial Day Expenses	0	0	0
39730	Change Of Venue	0	0	0
39760	Co Prop Assessed Benefits	3,000	5,000	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
		<b>2,309,600</b>	<b>2,303,500</b>	<b>(6,100)</b>
<b>- Capital Outlays</b>				
45100	Data Process Equip	0	0	0
		<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>		<b>10,291,747</b>	<b>10,399,297</b>	<b>107,550</b>

## 2018 Adopted Budget

## 2019 Adopted Budget

## Difference 2018-2019

**General Fund-0106 ITS**

		2018 Adopted Budget	2019 Adopted Budget	Difference 2018-2019
<b>- Personal Services</b>				
11100	Salaries	372,406	600,102	227,696
11200	Hourly	13,000	13,520	520
11300	Overtime	0	15,000	15,000
		<b>385,406</b>	<b>628,622</b>	<b>243,216</b>
<b>- Other Services and Charges</b>				
31200	Consultants	15,000	15,000	0
31300	Training & Education	500	500	0
32100	Travel	1,000	1,500	500
36100	Maint. Agreements	106,000	130,000	24,000
		<b>122,500</b>	<b>147,000</b>	<b>24,500</b>
<b>- Capital Outlays</b>				
45100	Data Process Equip	200,000	230,000	30,000
45400	Other Equipment	25,000	55,375	30,375
		<b>225,000</b>	<b>285,375</b>	<b>60,375</b>
<b>Total</b>		<b>732,906</b>	<b>1,060,997</b>	<b>328,091</b>

## 2018 Adopted Budget

## 2019 Adopted Budget

## Difference 2018-2019

**General Fund-0201 Superior Court 1**

<b>- Personal Services</b>				
11100	Salaries	172,977	179,696	6,719
		<b>172,977</b>	<b>179,696</b>	<b>6,719</b>
<b>- Supplies</b>				
21200	Office Fixtures Under \$100	500	500	0
		<b>500</b>	<b>500</b>	<b>0</b>
<b>- Other Services and Charges</b>				
31100	Legal	13,629	13,629	0
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	875	875	0
39100	Laundry And Cleaning	55	55	0
39300	Dues & Subscriptions	1,075	1,075	0
		<b>24,384</b>	<b>24,384</b>	<b>0</b>
<b>Total</b>		<b>197,861</b>	<b>204,580</b>	<b>6,719</b>

## 2018 Adopted Budget

## 2019 Adopted Budget

## Difference 2018-2019

**General Fund-0202 Superior Court 2**

<b>- Personal Services</b>				
11100	Salaries	133,826	138,979	5,153
13300	Psychiatric Services	1,000	1,000	0
		<b>134,826</b>	<b>139,979</b>	<b>5,153</b>
<b>- Supplies</b>				
21200	Office Fixtures Under \$100	1,000	1,000	0
22200	Uniforms & Clothing	400	400	0
22500	Other Supplies	1,500	1,500	0
		<b>2,900</b>	<b>2,900</b>	<b>0</b>
<b>- Other Services and Charges</b>				
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	2,200	400
36100	Maint. Agreements	6,000	6,000	0
36300	Equip Oth Than Vehicles	1,000	1,000	0
37100	Equipment	4,500	4,100	(400)
37200	Software	290	290	0
39300	Dues & Subscriptions	1,200	1,200	0
39910	Other Services	10,000	0	(10,000)
		<b>56,240</b>	<b>46,240</b>	<b>(10,000)</b>
<b>Total</b>		<b>193,966</b>	<b>189,119</b>	<b>(4,847)</b>

2018 Adopted Budget

2019 Adopted Budget

Difference 2018-2019

**General Fund-0203 Superior Court 3**

<b>- Personal Services</b>				
11100	Salaries	171,266	177,917	6,651
		<b>171,266</b>	<b>177,917</b>	<b>6,651</b>
<b>- Other Services and Charges</b>				
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	2,200	400
36100	Maint. Agreements	2,730	2,730	0
39100	Laundry & Cleaning	0	100	100
39300	Dues & Subscriptions	600	600	0
39500	Contractual Services	85,000	85,000	0
		<b>95,590</b>	<b>96,090</b>	<b>500</b>
<b>- Capital Outlays</b>				
44100	Office Equip Over \$100	0	0	0
44400	Furniture/Fixtures Over \$100	0	0	0
		<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>		<b>266,856</b>	<b>274,007</b>	<b>7,151</b>

## 2018 Adopted Budget

## 2019 Adopted Budget

## Difference 2018-2019

**General Fund-0204 Superior Court 4**

		2018 Adopted Budget	2019 Adopted Budget	Difference 2018-2019
<b>- Personal Services</b>				
11100	Salaries	171,266	177,917	6,651
		<b>171,266</b>	<b>177,917</b>	<b>6,651</b>
<b>- Supplies</b>				
21200	Office Fixtures Under \$100	500	500	0
22500	Other Supplies	1,600	1,600	0
		<b>2,100</b>	<b>2,100</b>	<b>0</b>
<b>- Other Services and Charges</b>				
31100	Legal	2,500	2,500	0
31300	Training & Education	3,400	3,400	0
32100	Travel	2,500	2,500	0
34600	Liability Insurance	0	0	0
36100	Maint. Agreements	2,800	2,800	0
37100	Equipment	3,200	3,200	0
39300	Dues & Subscriptions	250	250	0
		<b>14,650</b>	<b>14,650</b>	<b>0</b>
<b>- Capital Outlays</b>				
44400	Furniture/Fixtures Over \$100	2,000	2,000	0
		<b>2,000</b>	<b>2,000</b>	<b>0</b>
<b>Total</b>		<b>190,016</b>	<b>196,667</b>	<b>6,651</b>

2018 Adopted Budget

2019 Adopted Budget

Difference 2018-2019

**General Fund-0206 Superior Court 6**

		2018 Adopted Budget	2019 Adopted Budget	Difference 2018-2019
-	<b>Personal Services</b>			
11100	Salaries	133,826	138,979	5,153
		<b>133,826</b>	<b>138,979</b>	<b>5,153</b>
-	<b>Supplies</b>			
21200	Office Fixtures Under \$100	150	150	0
		<b>150</b>	<b>150</b>	<b>0</b>
-	<b>Other Services and Charges</b>			
31100	Legal	600	300	(300)
31300	Training & Education	1,220	1,220	0
34600	Liability Insurance	1,700	2,000	300
36100	Maint. Agreements	1,728	1,728	0
39300	Dues & Subscriptions	600	600	0
		<b>5,848</b>	<b>5,848</b>	<b>0</b>
	<b>Total</b>	<b>139,824</b>	<b>144,977</b>	<b>5,153</b>

2018 Adopted Budget

2019 Adopted Budget

Difference 2018-2019

**General Fund-0226 County Court**

<b>- Personal Services</b>				
11100	Salaries	240,195	249,803	9,608
11200	Hourly	12,611	12,611	0
13300	Psychiatric Services	10,000	10,000	0
13500	Jurors Expenses	25,000	25,000	0
		<b>287,806</b>	<b>297,414</b>	<b>9,608</b>
<b>- Supplies</b>				
21200	Office Fixtures Under \$100	300	300	0
24300	Law Books	49,000	49,000	0
		<b>49,300</b>	<b>49,300</b>	<b>0</b>
<b>- Other Services and Charges</b>				
31100	Legal	7,910	7,910	0
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	650	650	0
39300	Dues & Subscriptions	1,300	1,300	0
		<b>24,360</b>	<b>24,360</b>	<b>0</b>
<b>Total</b>		<b>361,466</b>	<b>371,074</b>	<b>9,608</b>

## 2018 Adopted Budget

## 2019 Adopted Budget

## Difference 2018-2019

**General Fund-0232 Circuit Court**

<b>- Personal Services</b>				
11100	Salaries	314,697	327,085	12,388
11200	Hourly	5,000	5,000	0
13110	Legal Services	50	50	0
13300	Psychiatric Services	50	50	0
		<b>319,797</b>	<b>332,185</b>	<b>12,388</b>
<b>- Supplies</b>				
21200	Office Fixtures Under \$100	300	300	0
22200	Uniforms & Clothing	300	300	0
22500	Other Supplies	400	400	0
		<b>1,000</b>	<b>1,000</b>	<b>0</b>
<b>- Other Services and Charges</b>				
31100	Legal	9,000	9,000	0
31200	Consultants	500	5,500	5,000
31300	Training & Education	3,570	5,570	2,000
31610	Mental Health/Drug Court	6,000	12,000	6,000
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
		<b>189,671</b>	<b>202,671</b>	<b>13,000</b>
<b>- Capital Outlays</b>				
44400	Furniture/Fixtures Over \$100	17,012	400	(16,612)
		<b>17,012</b>	<b>400</b>	<b>(16,612)</b>
<b>Total</b>		<b>527,480</b>	<b>536,256</b>	<b>8,776</b>

2018 Adopted Budget

2019 Adopted Budget

Difference 2018-2019

**General Fund-0271 Public Defender**

		2018 Adopted Budget	2019 Adopted Budget	Difference 2018-2019
-	<b>Personal Services</b>			
11100	Salaries	698,557	726,501	27,944
13110	Legal Services	0	0	0
		<b>698,557</b>	<b>726,501</b>	<b>27,944</b>
-	<b>Other Services and Charges</b>			
34600	Liability Insurance	5,775	5,775	0
		<b>5,775</b>	<b>5,775</b>	<b>0</b>
	<b>Total</b>	<b>704,332</b>	<b>732,276</b>	<b>27,944</b>

2018 Adopted Budget

2019 Adopted Budget

Difference 2018-2019

**General Fund-0273 Juvenile Probation**

		2018 Adopted Budget	2019 Adopted Budget	Difference 2018-2019
-	<b>Personal Services</b>			
11100	Salaries	967,810	1,021,674	53,864
11200	Hourly	18,000	9,500	(8,500)
		<b>985,810</b>	<b>1,031,174</b>	<b>45,364</b>
-	<b>Other Services and Charges</b>			
31200	Consultants	0	8,500	8,500
		<b>0</b>	<b>8,500</b>	<b>8,500</b>
	<b>Total</b>	<b>985,810</b>	<b>1,039,674</b>	<b>53,864</b>

2018 Adopted Budget

2019 Adopted Budget

Difference 2018-2019

**General Fund-0274 Adult Probation**

		2018 Adopted Budget	2019 Adopted Budget	Difference 2018-2019
-	<b>Personal Services</b>			
11100	Salaries	836,277	842,181	5,904
11200	Hourly	40,000	40,000	0
		<b>876,277</b>	<b>882,181</b>	<b>5,904</b>
-	<b>Other Services and Charges</b>			
39640	Toxicology Lab	173,000	173,000	0
		<b>173,000</b>	<b>173,000</b>	<b>0</b>
	<b>Total</b>	<b>1,049,277</b>	<b>1,055,181</b>	<b>5,904</b>

2018 Adopted Budget

2019 Adopted Budget

Difference 2018-2019

**General Fund-0307 Garage-Sheriff**

		2018 Adopted Budget	2019 Adopted Budget	Difference 2018-2019
<b>- Personal Services</b>				
11100	Salaries	130,710	135,939	5,229
11300	Overtime	1,000	1,000	0
		<b>131,710</b>	<b>136,939</b>	<b>5,229</b>
<b>- Supplies</b>				
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
		<b>92,000</b>	<b>92,000</b>	<b>0</b>
<b>- Other Services and Charges</b>				
39100	Laundry And Cleaning	2,500	3,000	500
		<b>2,500</b>	<b>3,000</b>	<b>500</b>
<b>Total</b>		<b>226,210</b>	<b>231,939</b>	<b>5,729</b>

2018 Adopted Budget

2019 Adopted Budget

Difference 2018-2019

**General Fund-0308 Weights & Measures**

<b>- Personal Services</b>				
11100	Salaries	49,400	51,376	1,976
11200	Hourly	20,000	20,000	0
		<b>69,400</b>	<b>71,376</b>	<b>1,976</b>
<b>- Supplies</b>				
22200	Uniforms & Clothing	0	0	0
23400	Small Tools	60	60	0
24200	Shop Supplies	140	140	0
		<b>200</b>	<b>200</b>	<b>0</b>
<b>- Other Services and Charges</b>				
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
		<b>3,345</b>	<b>3,345</b>	<b>0</b>
<b>Total</b>		<b>72,945</b>	<b>74,921</b>	<b>1,976</b>

## 2018 Adopted Budget

## 2019 Adopted Budget

## Difference 2018-2019

**General Fund-0360 EMA-Public Safety**

<b>- Personal Services</b>				
11100	Salaries	172,524	221,425	48,901
11200	Hourly	24,570	0	(24,570)
		<b>197,094</b>	<b>221,425</b>	<b>24,331</b>
<b>- Supplies</b>				
22200	Uniforms & Clothing	1,000	3,550	2,550
22500	Other Supplies	11,446	12,000	554
23400	Small Tools	500	500	0
		<b>12,946</b>	<b>16,050</b>	<b>3,104</b>
<b>- Other Services and Charges</b>				
31300	Training & Education	2,000	5,000	3,000
32200	Telephone	3,600	4,800	1,200
35200	Water & Sewage	300	360	60
36601	Siren Maintenance & Repair	35,000	35,000	0
39300	Dues & Subscriptions	3,000	3,000	0
		<b>43,900</b>	<b>48,160</b>	<b>4,260</b>
<b>Total</b>		<b>253,940</b>	<b>285,635</b>	<b>31,695</b>

## 2018 Adopted Budget

## 2019 Adopted Budget

## Difference 2018-2019

**General Fund-0380 Jail**

		2018 Adopted Budget	2019 Adopted Budget	Difference 2018-2019
<b>- Personal Services</b>				
11100	Salaries	3,375,363	3,451,491	76,128
11300	Overtime	30,000	50,000	20,000
13700	Physical & Psychology	0	3,500	3,500
		<b>3,405,363</b>	<b>3,504,991</b>	<b>99,628</b>
<b>- Supplies</b>				
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
		<b>235,740</b>	<b>235,740</b>	<b>0</b>
<b>- Other Services and Charges</b>				
31300	Training & Education	500	2,000	1,500
31400	Med. & Hosp. Svc. (Toxicology)	32,500	32,500	0
		<b>33,000</b>	<b>34,500</b>	<b>1,500</b>
<b>Total</b>		<b>3,674,103</b>	<b>3,775,231</b>	<b>101,128</b>

## 2018 Adopted Budget

## 2019 Adopted Budget

## Difference 2018-2019

<b>General Fund-0381 Detention Center</b>				
<b>- Personal Services</b>				
11100	Salaries	1,259,933	1,306,191	46,258
11200	Hourly	175,000	175,000	0
		<b>1,434,933</b>	<b>1,481,191</b>	<b>46,258</b>
<b>- Supplies</b>				
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
		<b>72,500</b>	<b>72,500</b>	<b>0</b>
<b>- Other Services and Charges</b>				
31200	Consultants	4,000	12,500	8,500
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
		<b>48,950</b>	<b>57,450</b>	<b>8,500</b>
<b>- Capital Outlays</b>				
44400	Furniture/Fixtures Over \$100	1,000	1,000	0
		<b>1,000</b>	<b>1,000</b>	<b>0</b>
<b>Total</b>		<b>1,557,383</b>	<b>1,612,141</b>	<b>54,758</b>

2018 Adopted Budget

2019 Adopted Budget

Difference 2018-2019

<b>General Fund-0601 Porter Starke</b>				
-	<b>Other Services and Charges</b>			
39610	Regional/Area Mental Health	2,114,677	2,186,576	71,899
<b>Total</b>		<b>2,114,677</b>	<b>2,186,576</b>	<b>71,899</b>

Note: Per the State Budget Order, the 2019 appropriation for Porter Starke will be \$2,287,955

2018 Adopted Budget

2019 Adopted Budget

Difference 2018-2019

**General Fund-0604 Opportunity Enterprises**

		2018 Adopted Budget	2019 Adopted Budget	Difference 2018-2019
-	<b>Other Services and Charges</b>			
39620	Opportunity Enterprises	700,000	725,000	25,000
	<b>Total</b>	<b>700,000</b>	<b>725,000</b>	<b>25,000</b>

2018 Adopted Budget

2019 Adopted Budget

Difference 2018-2019

**General Fund-0626 Animal Shelter**

<b>- Personal Services</b>				
11100	Salaries	221,885	230,760	8,875
11200	Hourly	176,500	176,500	0
		<b>398,385</b>	<b>407,260</b>	<b>8,875</b>
<b>- Supplies</b>				
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
		<b>51,000</b>	<b>51,000</b>	<b>0</b>
<b>- Other Services and Charges</b>				
31600	Vet Services	50,000	50,000	0
32200	Telephone	2,500	2,500	0
33400	Advertising	5,000	5,000	0
36100	Maint. Agreements	1,000	1,000	0
36300	Equip Oth Than Vehicles	2,000	2,000	0
36500	Vehicles Repair	10,000	10,000	0
39300	Dues & Subscriptions	1,575	1,575	0
39500	Contractual Services	5,984	5,984	0
		<b>78,059</b>	<b>78,059</b>	<b>0</b>
<b>Total</b>		<b>527,444</b>	<b>536,319</b>	<b>8,875</b>

2018 Adopted Budget

2019 Adopted Budget

Difference 2018-2019

**General Fund-0660 IV-D Program**

<b>- Personal Services</b>				
11100	Salaries	493,531	513,272	19,741
11200	Hourly	17,052	17,052	0
		<b>510,583</b>	<b>530,324</b>	<b>19,741</b>
<b>- Supplies</b>				
21100	Office Supplies	6,000	6,000	0
21200	Office Fixtures Under \$100	300	300	0
24300	Law Books	500	500	0
		<b>6,800</b>	<b>6,800</b>	<b>0</b>
<b>- Other Services and Charges</b>				
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	0	(87,757)
		<b>104,957</b>	<b>17,200</b>	<b>(87,757)</b>
<b>Total</b>		<b>622,340</b>	<b>554,324</b>	<b>(68,016)</b>

## 2018 Adopted Budget

## 2019 Adopted Budget

## Difference 2018-2019

**General Fund-0750 Soil & Water**

<b>- Personal Services</b>				
11100	Salaries	88,150	95,676	7,526
		<b>88,150</b>	<b>95,676</b>	<b>7,526</b>
<b>- Supplies</b>				
22500	Other Supplies	8,496	6,305	(2,191)
23200	Auto, Truck, & Equip	0	2,000	2,000
		<b>8,496</b>	<b>8,305</b>	<b>(191)</b>
<b>- Other Services and Charges</b>				
31300	Training & Education	1,500	2,945	1,445
32100	Travel	1,689	1,725	36
32300	Postage	427	648	221
33100	Printing Other than Office	0	500	500
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	2,862	87
		<b>11,990</b>	<b>14,279</b>	<b>2,289</b>
<b>- Capital Outlays</b>				
44100	Office Equip Over \$100	2,300	1,050	(1,250)
		<b>2,300</b>	<b>1,050</b>	<b>(1,250)</b>
<b>Total</b>		<b>110,936</b>	<b>119,310</b>	<b>8,374</b>

## 2018 Adopted Budget

## 2019 Adopted Budget

## Difference 2018-2019

**General Fund-0803 Parks & Recreation**

<b>- Personal Services</b>				
11100	Salaries	246,824	215,097	(31,727)
11200	Hourly	142,192	161,224	19,032
		<b>389,016</b>	<b>376,321</b>	<b>(12,695)</b>
<b>- Supplies</b>				
22200	Uniforms & Clothing	500	500	0
23100	Tires, Tubes, Etc	500	1,000	500
23400	Small Tools	800	800	0
23500	Bldg Maintenance Supplies	7,000	7,500	500
		<b>8,800</b>	<b>9,800</b>	<b>1,000</b>
<b>- Other Services and Charges</b>				
31200	Consultants	500	0	(500)
32100	Travel	500	0	(500)
32200	Telephone	2,500	4,500	2,000
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	6,000	8,000	2,000
36100	Maint. Agreements	1,500	1,500	0
36200	Building And Structures	30,000	40,000	10,000
36300	Equip Oth Than Vehicles	6,000	12,000	6,000
36500	Vehicles Repair	4,500	4,500	0
37100	Equipment	500	0	(500)
39200	Disposal	4,000	5,000	1,000
39510	Contractual Attorney	12,500	12,500	0
39550	Compliance Testing	500	500	0
		<b>122,000</b>	<b>141,500</b>	<b>19,500</b>
<b>- Capital Outlays</b>				
42100	Buildings	0	0	0
		<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>		<b>519,816</b>	<b>527,621</b>	<b>7,805</b>

## 2018 Adopted Budget

## 2019 Adopted Budget

## Difference 2018-2019

**General Fund-9600 IV-D Court**

<b>- Personal Services</b>				
11100	Salaries	143,656	149,403	5,747
11200	Hourly	20,000	20,000	0
12100	FICA	12,520	12,960	440
12200	Medical/Life Insurance	34,760	34,760	0
12300	Perf	16,090	16,734	644
		<b>227,026</b>	<b>233,857</b>	<b>6,831</b>
<b>- Supplies</b>				
21100	Office Supplies	2,650	2,650	0
22200	Uniforms & Clothing	600	600	0
22500	Other Supplies	200	200	0
		<b>3,450</b>	<b>3,450</b>	<b>0</b>
<b>- Other Services and Charges</b>				
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
		<b>9,700</b>	<b>9,700</b>	<b>0</b>
<b>Total</b>		<b>240,176</b>	<b>247,007</b>	<b>6,831</b>

2018 Adopted Budget

2019 Adopted Budget

Difference 2018-2019

**General Fund-9601 Jail 1217**

		2018 Adopted Budget	2019 Adopted Budget	Difference 2018-2019
<b>- Personal Services</b>				
11100	Salaries	15,074	15,677	603
11300	Overtime	25,000	25,000	0
		<b>40,074</b>	<b>40,677</b>	<b>603</b>
<b>- Supplies</b>				
22300	Food and Groceries	410,506	410,506	0
23300	Household and Bedding	30,000	30,000	0
		<b>440,506</b>	<b>440,506</b>	<b>0</b>
<b>- Other Services and Charges</b>				
31400	Med. & Hosp. Svc. (Toxicology)	70,000	70,000	0
36100	Maint. Agreements	10,800	15,575	4,775
		<b>80,800</b>	<b>85,575</b>	<b>4,775</b>
<b>Total</b>		<b>561,380</b>	<b>566,758</b>	<b>5,378</b>

2018 Adopted Budget

2019 Adopted Budget

Difference 2018-2019

**General Fund-9602 Commiss 1233**

<b>- Other Services and Charges</b>				
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	125,200	60,000
39500	Contractual Services	60,000	0	(60,000)
<b>Total</b>		<b>374,700</b>	<b>374,700</b>	<b>0</b>

2018 Adopted Budget

2019 Adopted Budget

Difference 2018-2019

**General Fund-9603 Print Shop**

		2018 Adopted Budget	2019 Adopted Budget	Difference 2018-2019
-	<b>Personal Services</b>			
11100	Salaries	44,460	46,238	1,778
		<b>44,460</b>	<b>46,238</b>	<b>1,778</b>
-	<b>Other Services and Charges</b>			
32100	Travel	750	750	0
33100	Print Oth Than Off Sup	15,000	15,000	0
		<b>15,750</b>	<b>15,750</b>	<b>0</b>
	<b>Total</b>	<b>60,210</b>	<b>61,988</b>	<b>1,778</b>

## General Fund Summary

	2018 Adopted Budget	2019 Adopted Budget
0001 Clerk	\$ 1,399,917.00	\$ 1,390,740.00
0002 Auditor	\$ 845,820.00	\$ 873,762.00
0003 Treasurer	\$ 278,634.00	\$ 287,867.00
0004 Recorder	\$ 237,575.00	\$ 247,080.00
0005 Sheriff	\$ 5,559,913.00	\$ 5,746,417.00
0006 Surveyor	\$ 202,147.00	\$ 209,848.00
0007 Coroner	\$ 363,524.00	\$ 371,568.00
0008 Assessor	\$ 801,831.00	\$ 828,411.00
0009 Prosecutor	\$ 936,760.00	\$ 974,545.00
0010 Voter Registration	\$ 182,644.00	\$ 189,618.00
0011 Extension	\$ 252,234.00	\$ 261,866.00
0012 Veteran Services	\$ 103,104.00	\$ 100,751.00
0013 Portage Twp Assessor	\$ 234,501.00	\$ 240,294.00
0061 County Council	\$ 202,020.00	\$ 301,698.00
0062 Election Board	\$ 598,650.00	\$ 548,650.00
0068 Commissioners	\$ 10,291,747.00	\$ 10,399,297.00
0106 ITS	\$ 732,906.00	\$ 1,060,997.00
0201 Superior Court 1	\$ 197,861.00	\$ 204,580.00
0202 Superior Court 2	\$ 193,966.00	\$ 189,119.00
0203 Superior Court 3	\$ 266,856.00	\$ 274,007.00
0204 Superior Court 4	\$ 190,016.00	\$ 196,667.00
0206 Superior Court 6	\$ 139,824.00	\$ 144,977.00
0226 County Court	\$ 361,466.00	\$ 371,074.00
0232 Circuit Court	\$ 527,480.00	\$ 536,256.00
0271 Public Defender	\$ 704,332.00	\$ 732,276.00
0273 Juvenile Probation	\$ 985,810.00	\$ 1,039,674.00
0274 Adult Probation	\$ 1,049,277.00	\$ 1,055,181.00
0307 Sheriff Garage	\$ 226,210.00	\$ 231,939.00
0308 Weights and Measures	\$ 72,945.00	\$ 74,921.00
0360 EMA	\$ 253,940.00	\$ 285,635.00
0380 Jail	\$ 3,674,103.00	\$ 3,775,231.00
0381 JDC	\$ 1,557,383.00	\$ 1,612,141.00
0601 Porter Starke	\$ 2,114,677.00	\$ 2,186,576.00
0604 Opportunity Enterprises	\$ 700,000.00	\$ 725,000.00
0626 Animal Shelter	\$ 527,444.00	\$ 536,319.00
0660 IV-D Program	\$ 622,340.00	\$ 554,324.00
0750 Soil & Water	\$ 110,936.00	\$ 119,310.00
0803 Parks & Recreation	\$ 519,816.00	\$ 527,621.00
9600 IV-D Court	\$ 240,176.00	\$ 247,007.00
9601 Jail 1217	\$ 561,380.00	\$ 566,758.00
9602 Commissioners 1233	\$ 374,700.00	\$ 374,700.00
9603 Print Shop	\$ 60,210.00	\$ 61,988.00
<b>GENERAL FUND TOTAL</b>	<b>\$ 39,457,075.00</b>	<b>\$ 40,656,690.00</b>