

Porter County
General Fund Budgets

2019-2020

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

General Fund-0274 Adult Probation				
- Personal Services				
11100	Salaries	842,181	874,852	32,671
11200	Hourly	40,000	10,000	(30,000)
		882,181	884,852	2,671
- Other Services and Charges				
39640	Toxicology Lab	173,000	173,000	0
		173,000	173,000	0
Total		1,055,181	1,057,852	2,671

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

General Fund-0626 Animal Shelter

		2019 Adopted Budget	2020 Adopted Budget	Difference 2019-2020
-	Personal Services			
11100	Salaries	230,760	237,685	6,925
11200	Hourly	176,500	176,500	0
		407,260	414,185	6,925
-	Supplies			
22500	Other Supplies	35,000	35,000	0
23300	Household and Bedding	15,000	15,000	0
23500	Bldg Maintenance Supplies	1,000	1,500	500
		51,000	51,500	500
-	Other Services and Charges			
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	2,500	1,500
36300	Equip Oth Than Vehicles	2,000	2,000	0
36500	Vehicles Repair	10,000	10,000	0
39300	Dues & Subscriptions	1,575	1,875	300
39500	Contractual Services	5,984	5,684	(300)
		78,059	79,559	1,500
	Total	536,319	545,244	8,925

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

General Fund-0002 Auditor

		2019 Adopted Budget	2020 Adopted Budget	Difference 2019-2020
-	Personal Services			
11100	Salaries	693,787	719,964	26,177
11200	Hourly	10,000	0	(10,000)
		703,787	719,964	16,177
-	Other Services and Charges			
31300	Training & Education	5,000	5,000	0
36100	Maint. Agreements	8,000	8,000	0
37200	Software	138,000	138,000	0
39300	Dues & Subscriptions	975	975	0
39500	Contractual Services	18,000	18,000	0
		169,975	169,975	0
	Total	873,762	889,939	16,177

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

General Fund-0062 Board of Elections and Registration

- Personal Services				
11100	Salaries	181,368	176,514	(4,854)
11200	Hourly	25,000	75,000	50,000
11300	Overtime	5,000	20,000	15,000
13100	Election Board Members	6,000	25,000	19,000
13210	Absentee Board	40,000	80,000	40,000
13301	Travel Board	6,200	6,200	0
13401	Polling Place Boards	141,450	215,000	73,550
13510	Election Night Workers	2,000	2,500	500
		407,018	600,214	193,196
- Supplies				
21100	Office Supplies	15,000	20,000	5,000
22300	Food and Groceries	25,000	25,000	0
22500	Other Supplies	2,750	2,750	0
22520	Ballots & Coding	110,000	70,000	(40,000)
		152,750	117,750	(35,000)
- Other Services and Charges				
31300	Training & Education	4,500	6,000	1,500
32100	Travel	1,500	1,500	0
33200	Legal Notices	2,000	3,000	1,000
33400	Advertising	0	10,000	10,000
36100	Maint. Agreements	142,000	0	(142,000)
37300	Lease Purchase	500	500	0
37500	Other Rentals	2,000	2,000	0
39300	Dues & Subscriptions	0	500	500
39500	Contractual Services	16,000	25,000	9,000
39510	Contractual Attorney	10,000	10,000	0
		178,500	58,500	(120,000)
	Total	738,268	776,464	38,196

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

General Fund-0232 Circuit Court				
- Personal Services				
11100	Salaries	327,085	336,749	9,664
11200	Hourly	5,000	5,000	0
13110	Legal Services	50	50	0
13300	Psychiatric Services	50	50	0
		332,185	341,849	9,664
- 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	5,500	5,500	0
31300	Training & Education	5,570	5,570	0
31610	Mental Health/Drug Court	12,000	12,000	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
		202,671	202,671	0
- Capital Outlays				
44400	Furniture/Fixtures Over \$100	400	400	0
		400	400	0
Total		536,256	545,920	9,664

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

General Fund-0001 Clerk

		2019 Adopted Budget	2020 Adopted Budget	Difference 2019-2020
- Personal Services				
11100	Salaries	1,330,790	1,331,499	709
11200	Hourly	32,700	0	(32,700)
		1,363,490	1,331,499	(31,991)
- Supplies				
24300	Law Books	750	750	0
		750	750	0
- 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	0	0	0
39300	Dues & Subscriptions	1,000	1,000	0
39500	Contractual Services	15,000	15,000	0
		23,500	23,500	0
- Capital Outlays				
44100	Office Equip Over \$100	1,000	1,000	0
44400	Furniture/Fixtures Over \$100	1,000	1,000	0
45100	Data Process Equip	1,000	1,000	0
		3,000	3,000	0
Total		1,390,740	1,358,749	(31,991)

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

General Fund-0068 Commissioners

- Personal Services				
11100	Salaries	800,708	827,248	26,540
11200	Hourly	100,000	100,000	0
12100	FICA	1,997,456	2,042,503	45,047
12200	Medical/Life Insurance	2,387,760	2,583,993	196,233
12300	Perf	2,314,873	2,384,548	69,675
		7,600,797	7,938,292	337,495
- Supplies				
21100	Office Supplies	120,000	120,000	0
22100	Gas, Fuel & Lubrication	350,000	350,000	0
23200	Auto, Truck & Equip Supplies	25,000	25,000	0
		495,000	495,000	0
- Other Services and Charges				
31300	Training & Education	3,000	3,000	0
32100	Travel	1,000	1,000	0
32200	Telephone	175,000	175,000	0
32300	Postage	200,000	200,000	0
33200	Legal Notices	13,000	13,000	0
33400	Advertising	1,500	1,500	0
34100	All Official Bonds	10,000	10,000	0
34200	Bldg/Liab/Comp	810,000	810,000	0
34300	Workmen's Comp	440,000	440,000	0
34400	Unemployment	45,000	45,000	0
36300	Equip Oth Than Vehicles	8,250	8,250	0
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	296,320	296,320	0
39510	Contractual Attorney	160,000	160,000	0
39670	4-H Fair Premiums	29,425	29,425	0
39690	Kankakee River Basin Comm.	5,500	5,500	0
39760	Co Prop Assessed Benefits	5,000	5,000	0
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
		2,303,500	2,303,500	0
	Total	10,399,297	10,736,792	337,495

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

General Fund-9602 Commiss 1233

- Other Services and Charges				
35100	Power	143,800	143,800	0
35200	Water & Sewage	100,000	100,000	0
36100	Maint. Agreements	5,700	5,700	0
36200	Building And Structures	125,200	125,200	0
39500	Contractual Services	0	0	0
Total		374,700	374,700	0

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

General Fund-0007 Coroner				
- Personal Services				
11100	Salaries	67,070	69,082	2,012
11200	Hourly	80,823	101,489	20,666
		147,893	170,571	22,678
- Supplies				
22200	Uniforms & Clothing	1,000	1,500	500
22500	Other Supplies	4,000	4,000	0
		5,000	5,500	500
- Other Services and Charges				
31200	Consultants	170,000	170,000	0
31300	Training & Education	2,000	2,000	0
31400	Med. & Hosp. Svc. (Toxicology)	40,000	40,000	0
32100	Travel	300	300	0
32200	Telephone	4,000	2,000	(2,000)
36300	Equip Oth Than Vehicles	200	200	0
39300	Dues & Subscriptions	1,000	1,000	0
39400	County Memberships	75	75	0
		217,575	215,575	(2,000)
- Capital Outlays				
44100	Office Equip Over \$100	175	175	0
44400	Furniture/Fixtures Over \$100	925	925	0
		1,100	1,100	0
Total		371,568	392,746	21,178

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

General Fund-0008 County Assessor

		2019 Adopted Budget	2020 Adopted Budget	Difference 2019-2020
-	Personal Services			
11100	Salaries	691,012	711,740	20,728
11200	Hourly	40,000	40,000	0
		731,012	751,740	20,728
-	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	828,411	849,139	20,728

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

General Fund-0061 County Council

		2019 Adopted Budget	2020 Adopted Budget	Difference 2019-2020
- Personal Services				
11100	Salaries	157,962	162,699	4,737
11200	Hourly	10,500	10,500	0
		168,462	173,199	4,737
- Supplies				
21200	Office Fixtures Under \$100	1,000	1,000	0
22500	Other Supplies	750	1,000	250
		1,750	2,000	250
- Other Services and Charges				
31100	Legal	32,000	32,000	0
31300	Training & Education	1,500	1,500	0
33200	Legal Notices	3,000	3,000	0
33400	Advertising	1,000	1,000	0
36100	Maint. Agreements	245	300	55
37100	Equipment Rentals	0	500	500
39400	County Memberships	140	140	0
39500	Contractual Services	90,601	0	(90,601)
		128,486	38,440	(90,046)
- Capital Outlays				
44100	Office Equip Over \$100	1,000	1,200	200
44400	Furniture/Fixtures Over \$100	2,000	2,000	0
		3,000	3,200	200
Total		301,698	216,839	(84,859)

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

General Fund-0360 EMA				
- Personal Services				
11100	Salaries	221,425	228,068	6,643
11200	Hourly	0	0	0
		221,425	228,068	6,643
- Supplies				
22200	Uniforms & Clothing	3,550	1,500	(2,050)
22500	Other Supplies	12,000	12,000	0
23400	Small Tools	500	500	0
24600	Promotional Items	0	1,000	1,000
		16,050	15,000	(1,050)
- Other Services and Charges				
31300	Training & Education	5,000	2,500	(2,500)
32200	Telephone	4,800	3,000	(1,800)
35200	Water & Sewage	360	600	240
36100	Maint. Agreements	0	450	450
36601	Siren Maintenance & Repair	35,000	35,000	0
39300	Dues & Subscriptions	3,000	3,000	0
39400	County Memberships	0	3,000	3,000
		48,160	47,550	(610)
- Capital Outlays				
45400	Other Equipment	0	10,000	10,000
		0	10,000	10,000
Total		285,635	300,618	14,983

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

General Fund-0011 Extension Service				
- Personal Services				
11100	Salaries	75,846	78,121	2,275
11200	Hourly	30,000	30,000	0
		105,846	108,121	2,275
- Other Services and Charges				
32100	Travel	6,500	7,000	500
36100	Maint. Agreements	1,700	2,000	300
39300	Dues & Subscriptions	1,200	1,200	0
39500	Contractual Services	145,620	149,275	3,655
		155,020	159,475	4,455
- Capital Outlays				
44400	Furniture/Fixtures Over \$100	1,000	5,500	4,500
		1,000	5,500	4,500
Total		261,866	273,096	11,230

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

General Fund-0226 General Courts

		2019 Adopted Budget	2020 Adopted Budget	Difference 2019-2020
- Personal Services				
11100	Salaries	249,803	257,299	7,496
11200	Hourly	12,611	12,611	0
13300	Psychiatric Services	10,000	10,000	0
13500	Jurors Expenses	25,000	25,000	0
		297,414	304,910	7,496
- Supplies				
21200	Office Fixtures Under \$100	300	300	0
24300	Law Books	49,000	61,000	12,000
		49,300	61,300	12,000
- Other Services and Charges				
31100	Legal	7,910	7,910	0
31300	Training & Education	1,000	2,000	1,000
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
		24,360	25,360	1,000
Total		371,074	391,570	20,496

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

General Fund-0106 ITS

		2019 Adopted Budget	2020 Adopted Budget	Difference 2019-2020
- Personal Services				
11100	Salaries	600,102	618,105	18,003
11200	Hourly	13,520	13,520	0
11300	Overtime	15,000	15,000	0
		628,622	646,625	18,003
- Other Services and Charges				
31200	Consultants	15,000	15,000	0
31300	Training & Education	500	500	0
32100	Travel	1,500	1,500	0
36100	Maint. Agreements	130,000	190,000	60,000
39400	County Memberships	0	55	55
		147,000	207,055	60,055
- Capital Outlays				
45100	Data Process Equip	230,000	230,000	0
45400	Other Equipment	55,375	55,375	0
		285,375	285,375	0
Total		1,060,997	1,139,055	78,058

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

General Fund-9600 IV-D Court

		2019 Adopted Budget	2020 Adopted Budget	Difference 2019-2020
- Personal Services				
11100	Salaries	149,403	153,885	4,482
11200	Hourly	20,000	20,000	0
12100	FICA	12,960	13,302	342
12200	Medical/Life Insurance	34,760	34,760	0
12300	Perf	16,734	17,235	501
		233,857	239,182	5,325
- 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		247,007	252,332	5,325

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

General Fund-0380 Jail

		2019 Adopted Budget	2020 Adopted Budget	Difference 2019-2020
-	Personal Services			
11100	Salaries	3,451,491	3,566,359	114,868
11300	Overtime	50,000	50,000	0
13700	Physical & Psychology	3,500	3,500	0
		3,504,991	3,619,859	114,868
-	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	2,000	2,000	0
31400	Med. & Hosp. Svc. (Toxicology)	32,500	32,500	0
		34,500	34,500	0
	Total	3,775,231	3,890,099	114,868

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

General Fund-9601 Jail 1217

		2019 Adopted Budget	2020 Adopted Budget	Difference 2019-2020
-	Personal Services			
11100	Salaries	15,677	8,739	(6,938)
11300	Overtime	25,000	25,000	0
		40,677	33,739	(6,938)
-	Supplies			
22300	Food and Groceries	410,506	410,506	0
23300	Household and Bedding	30,000	30,000	0
		440,506	440,506	0
-	Other Services and Charges			
31400	Med. & Hosp. Svc. (Toxicology)	70,000	62,035	(7,965)
36100	Maint. Agreements	15,575	23,675	8,100
		85,575	85,710	135
	Total	566,758	559,955	(6,803)

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

General Fund-0381 Juvenile Detention				
- Personal Services				
11100	Salaries	1,306,191	1,348,497	42,306
11200	Hourly	175,000	175,000	0
		1,481,191	1,523,497	42,306
- 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	12,500	12,500	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	1,700	200
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
		57,450	57,650	200
- Capital Outlays				
44400	Furniture/Fixtures Over \$100	1,000	1,000	0
		1,000	1,000	0
Total		1,612,141	1,654,647	42,506

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

General Fund-0273 Juvenile Probation				
-	Personal Services			
11100	Salaries	1,021,674	1,072,379	50,705
11200	Hourly	9,500	9,500	0
		1,031,174	1,081,879	50,705
-	Other Services and Charges			
31200	Consultants	8,500	8,500	0
		8,500	8,500	0
	Total	1,039,674	1,090,379	50,705

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

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

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

General Fund-0803 Parks & Recreation

		2019 Adopted Budget	2020 Adopted Budget	Difference 2019-2020
- Personal Services				
11100	Salaries	215,097	227,121	12,024
11200	Hourly	161,224	161,224	0
		376,321	388,345	12,024
- Supplies				
22200	Uniforms & Clothing	500	500	0
23100	Tires, Tubes, Etc	1,000	1,000	0
23400	Small Tools	800	800	0
23500	Bldg Maintenance Supplies	7,500	7,500	0
		9,800	9,800	0
- Other Services and Charges				
31200	Consultants	0	0	0
32100	Travel	0	0	0
32200	Telephone	4,500	4,500	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	8,000	8,000	0
36100	Maint. Agreements	1,500	1,730	230
36200	Building And Structures	40,000	40,000	0
36300	Equip Oth Than Vehicles	12,000	12,000	0
36500	Vehicles Repair	4,500	4,500	0
37100	Equipment	0	0	0
39200	Disposal	5,000	5,000	0
39510	Contractual Attorney	12,500	12,500	0
39550	Compliance Testing	500	500	0
		141,500	141,730	230
- Capital Outlays				
42100	Buildings	0	0	0
		0	0	0
Total		527,621	539,875	12,254

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

General Fund-0013 Portage Twp Assessor

		2019 Adopted Budget	2020 Adopted Budget	Difference 2019-2020
- Personal Services				
11100	Salaries	224,884	231,629	6,745
		224,884	231,629	6,745
- Other Services and Charges				
32100	Travel	5,000	5,000	0
36100	Maint. Agreements	1,250	1,250	0
39300	Dues & Subscriptions	4,660	4,660	0
39500	Contractual Services	4,500	4,500	0
		15,410	15,410	0
Total		240,294	247,039	6,745

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

General Fund-0601 Porter Starke				
-	Other Services and Charges			
39610	Regional/Area Mental Health	2,186,576	2,406,074	219,498
Total		2,186,576	2,406,074	219,498

Note: Per the State Budget Order, the 2019 appropriation for Porter Starke was increased to \$2,287,955

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

General Fund-9603 Print Shop

		2019 Adopted Budget	2020 Adopted Budget	Difference 2019-2020
-	Personal Services			
11100	Salaries	46,238	47,625	1,387
		46,238	47,625	1,387
-	Other Services and Charges			
32100	Travel	750	750	0
33100	Print Oth Than Off Sup	15,000	15,000	0
		15,750	15,750	0
	Total	61,988	63,375	1,387

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

General Fund-0009 Prosecutor				
- Personal Services				
11100	Salaries	925,650	1,080,573	154,923
		925,650	1,080,573	154,923
- Supplies				
22510	Undercover Expenses (Sheriff)	1,700	0	(1,700)
24300	Law Books	11,683	11,500	(183)
		13,383	11,500	(1,883)
- Other Services and Charges				
31100	Legal	18,098	0	(18,098)
32500	Returning Fugitives	12,470	0	(12,470)
36100	Maint. Agreements	3,475	3,475	0
39300	Dues & Subscriptions	700	700	0
		34,743	4,175	(30,568)
- Capital Outlays				
44400	Furniture/Fixtures Over \$100	769	0	(769)
		769	0	(769)
Total		974,545	1,096,248	121,703

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

General Fund-0660 Prosecutor IV-D

		2019 Adopted Budget	2020 Adopted Budget	Difference 2019-2020
- Personal Services				
11100	Salaries	513,272	466,616	(46,656)
11200	Hourly	17,052	17,052	0
		530,324	483,668	(46,656)
- 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	0	(10,000)
36100	Maint. Agreements	3,200	3,200	0
37400	Land And Buildings	0	0	0
		17,200	7,200	(10,000)
Total		554,324	497,668	(56,656)

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

General Fund-0271 Public Defender				
-	Personal Services			
11100	Salaries	726,501	793,646	67,145
13110	Legal Services	0	0	0
		726,501	793,646	67,145
-	Other Services and Charges			
34600	Liability Insurance	5,775	5,775	0
		5,775	5,775	0
	Total	732,276	799,421	67,145

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

General Fund-0004 Recorder				
-	Personal Services			
11100	Salaries	247,080	191,388	(55,692)
	Total	247,080	191,388	(55,692)

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

General Fund-0005 Sheriff				
- Personal Services				
11100	Salaries	4,310,296	4,459,359	149,063
11200	Hourly	40,000	40,000	0
11300	Overtime	100,000	100,000	0
11400	Merit Pay	97,625	98,000	375
12300	Perf	930,000	930,000	0
13400	Boards	3,600	3,600	0
13700	Physical&Psychology	3,500	3,500	0
		5,485,021	5,634,459	149,438
- 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	35,000	35,000	0
33100	Print Oth Than Off Sup	2,000	2,000	0
36100	Maint. Agreements	93,896	93,896	0
36300	Equip Oth Than Vehicles	6,500	6,500	0
		137,396	137,396	0
- Capital Outlays				
44200	Motor Vehicles	50,000	50,000	0
		50,000	50,000	0
Total		5,746,417	5,895,855	149,438

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

General Fund-0307 Sheriff Garage

		2019 Adopted Budget	2020 Adopted Budget	Difference 2019-2020
- Personal Services				
11100	Salaries	135,939	100,000	(35,939)
11300	Overtime	1,000	1,000	0
		136,939	101,000	(35,939)
- Supplies				
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
		92,000	92,000	0
- Other Services and Charges				
39100	Laundry And Cleaning	3,000	3,000	0
		3,000	3,000	0
Total		231,939	196,000	(35,939)

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

General Fund-0750 Soil & Water				
- Personal Services				
11100	Salaries	95,676	98,546	2,870
		95,676	98,546	2,870
- Supplies				
22500	Other Supplies	6,305	8,305	2,000
23200	Auto, Truck, & Equip	2,000	0	(2,000)
		8,305	8,305	0
- Other Services and Charges				
31300	Training & Education	2,945	6,000	3,055
32100	Travel	1,725	2,900	1,175
32300	Postage	648	648	0
33100	Printing Other than Office	500	3,000	2,500
33400	Advertising	420	420	0
34100	All Official Bonds	100	100	0
34200	Bldg/Liab/Comp	400	400	0
37300	Lease Purchase	2,729	0	(2,729)
37400	Land And Buildings	1,950	0	(1,950)
39300	Dues & Subscriptions	2,862	2,900	38
39800	Event Expenses	0	2,000	2,000
		14,279	18,368	4,089
- Capital Outlays				
44100	Office Equip Over \$100	1,050	0	(1,050)
		1,050	0	(1,050)
Total		119,310	125,219	5,909

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

General Fund-0201 Superior Court 1				
- Personal Services				
11100	Salaries	179,696	184,938	5,242
		179,696	184,938	5,242
- Supplies				
21200	Office Fixtures Under \$100	500	500	0
		500	500	0
- Other Services and Charges				
31100	Legal	13,629	13,629	0
31300	Training & Education	1,000	1,000	0
32100	Travel	200	500	300
36100	Maint. Agreements	3,100	3,100	0
36300	Equip Oth Than Vehicles	500	500	0
37100	Equipment	3,950	1,000	(2,950)
37200	Software	875	900	25
39100	Laundry And Cleaning	55	65	10
39300	Dues & Subscriptions	1,075	1,075	0
		24,384	21,769	(2,615)
Total		204,580	207,207	2,627

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

General Fund-0202 Superior Court 2

		2019 Adopted Budget	2020 Adopted Budget	Difference 2019-2020
- Personal Services				
11100	Salaries	138,979	142,999	4,020
13300	Psychiatric Services	1,000	1,000	0
		139,979	143,999	4,020
- 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	2,200	2,200	0
36100	Maint. Agreements	6,000	6,000	0
36300	Equip Oth Than Vehicles	1,000	1,000	0
37100	Equipment	4,100	4,100	0
37200	Software	290	290	0
39300	Dues & Subscriptions	1,200	1,200	0
39910	Other Services	0	0	0
		46,240	46,240	0
Total		189,119	193,139	4,020

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

General Fund-0203 Superior Court 3

		2019 Adopted Budget	2020 Adopted Budget	Difference 2019-2020
- Personal Services				
11100	Salaries	177,917	183,105	5,188
		177,917	183,105	5,188
- Other Services and Charges				
31100	Legal	1,000	1,000	0
31300	Training & Education	2,960	2,960	0
31700	Interpreter	1,500	1,500	0
34600	Liability Insurance	2,200	2,200	0
36100	Maint. Agreements	2,730	2,730	0
39100	Laundry & Cleaning	100	100	0
39300	Dues & Subscriptions	600	600	0
39500	Contractual Services	85,000	85,000	0
		96,090	96,090	0
- Capital Outlays				
44100	Office Equip Over \$100	0	0	0
44400	Furniture/Fixtures Over \$100	0	0	0
		0	0	0
Total		274,007	279,195	5,188

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

General Fund-0204 Superior Court 4

		2019 Adopted Budget	2020 Adopted Budget	Difference 2019-2020
- Personal Services				
11100	Salaries	177,917	183,105	5,188
		177,917	183,105	5,188
- 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	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
		14,650	14,650	0
- Capital Outlays				
44400	Furniture/Fixtures Over \$100	2,000	2,000	0
		2,000	2,000	0
Total		196,667	201,855	5,188

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

General Fund-0206 Superior Court 6

		2019 Adopted Budget	2020 Adopted Budget	Difference 2019-2020
-	Personal Services			
11100	Salaries	138,979	142,999	4,020
		138,979	142,999	4,020
-	Supplies			
21200	Office Fixtures Under \$100	150	150	0
		150	150	0
-	Other Services and Charges			
31100	Legal	300	300	0
31300	Training & Education	1,220	1,220	0
34600	Liability Insurance	2,000	2,000	0
36100	Maint. Agreements	1,728	1,728	0
39300	Dues & Subscriptions	600	600	0
		5,848	5,848	0
	Total	144,977	148,997	4,020

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

General Fund-0006 Surveyor				
- Personal Services				
11100	Salaries	198,020	158,414	(39,606)
11200	Hourly	10,000	10,000	0
		208,020	168,414	(39,606)
- Supplies				
22100	Gas, Fuel & Lubrication	50	50	0
22500	Other Supplies	150	165	15
23100	Tires, Tubes, Etc	100	100	0
23400	Small Tools	100	100	0
24200	Shop Supplies	68	68	0
		468	483	15
- Other Services and Charges				
31300	Training & Education	585	585	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
		1,360	1,360	0
Total		209,848	170,257	(39,591)

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

General Fund-0003 Treasurer				
- Personal Services				
11100	Salaries	234,842	241,888	7,046
11200	Hourly	10,000	10,000	0
		244,842	251,888	7,046
- Supplies				
22500	Other Supplies	200	200	0
		200	200	0
- Other Services and Charges				
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
		42,625	42,625	0
- Capital Outlays				
44100	Office Equip Over \$100	200	200	0
		200	200	0
Total		287,867	294,913	7,046

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

General Fund-0012 Veteran Services				
-	Personal Services			
11100	Salaries	73,219	75,416	2,197
11200	Hourly	24,752	26,208	1,456
		97,971	101,624	3,653
-	Other Services and Charges			
31300	Training & Education	2,500	2,500	0
36100	Maint. Agreements	280	744	464
37200	Software	0	500	500
		2,780	3,744	964
	Total	100,751	105,368	4,617

2019 Adopted Budget

2020 Adopted Budget

Difference 2019-2020

General Fund-0308 Weights & Measures

		2019 Adopted Budget	2020 Adopted Budget	Difference 2019-2020
-	Personal Services			
11100	Salaries	51,376	52,917	1,541
11200	Hourly	20,000	20,000	0
		71,376	72,917	1,541
-	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	74,921	76,462	1,541

General Fund Summary

	2019 Adopted Budget	2020 Adopted Budget
0274 Adult Probation	\$ 1,055,181.00	\$ 1,057,852.00
0626 Animal Shelter	\$ 536,319.00	\$ 545,244.00
0002 Auditor	\$ 873,762.00	\$ 889,939.00
0062 Board of Elections & Registration	\$ 738,268.00	\$ 776,464.00
0232 Circuit Court	\$ 536,256.00	\$ 545,920.00
0001 Clerk	\$ 1,390,740.00	\$ 1,358,749.00
0068 Commissioners	\$ 10,399,297.00	\$ 10,736,792.00
9602 Commissioners 1233	\$ 374,700.00	\$ 374,700.00
0007 Coroner	\$ 371,568.00	\$ 392,746.00
0008 County Assessor	\$ 828,411.00	\$ 849,139.00
0061 County Council	\$ 301,698.00	\$ 216,839.00
0360 EMA	\$ 285,635.00	\$ 300,618.00
0011 Extension	\$ 261,866.00	\$ 273,096.00
0226 General Courts	\$ 371,074.00	\$ 391,570.00
0106 ITS	\$ 1,060,997.00	\$ 1,139,055.00
9600 IV-D Court	\$ 247,007.00	\$ 252,332.00
0380 Jail	\$ 3,775,231.00	\$ 3,890,099.00
9601 Jail 1217	\$ 566,758.00	\$ 559,955.00
0381 JDC	\$ 1,612,141.00	\$ 1,654,647.00
0273 Juvenile Probation	\$ 1,039,674.00	\$ 1,090,379.00
0604 Opportunity Enterprises	\$ 725,000.00	\$ 725,000.00
0803 Parks & Recreation	\$ 527,621.00	\$ 539,875.00
0013 Portage Twp Assessor	\$ 240,294.00	\$ 247,039.00
0601 Porter Starke	\$ 2,186,576.00	\$ 2,406,074.00
9603 Print Shop	\$ 61,988.00	\$ 63,375.00
0009 Prosecutor	\$ 974,545.00	\$ 1,096,248.00
0660 Prosecutor IV-D	\$ 554,324.00	\$ 497,668.00
0271 Public Defender	\$ 732,276.00	\$ 799,421.00
0004 Recorder	\$ 247,080.00	\$ 191,388.00
0005 Sheriff	\$ 5,746,417.00	\$ 5,895,855.00
0307 Sheriff Garage	\$ 231,939.00	\$ 196,000.00
0750 Soil & Water	\$ 119,310.00	\$ 125,219.00
0201 Superior Court 1	\$ 204,580.00	\$ 207,207.00
0202 Superior Court 2	\$ 189,119.00	\$ 193,139.00
0203 Superior Court 3	\$ 274,007.00	\$ 279,195.00
0204 Superior Court 4	\$ 196,667.00	\$ 201,855.00
0206 Superior Court 6	\$ 144,977.00	\$ 148,997.00
0006 Surveyor	\$ 209,848.00	\$ 170,257.00
0003 Treasurer	\$ 287,867.00	\$ 294,913.00
0012 Veteran Services	\$ 100,751.00	\$ 105,368.00
0308 Weights and Measures	\$ 74,921.00	\$ 76,462.00
GENERAL FUND TOTAL	\$ 40,656,690.00	\$ 41,756,690.00