

**Budget Projection by Location/Account/Object (Adopted)**

Saint Joseph County

Acct/Obj	Description		2012 Expended	2013 Budget	2014	Difference 2013 - 2014	
					Adopted Budget		
<b>Fund: 1000 County General</b>							
<b>Location: 0001 Clerk</b>							
11001.000	County Clerk	General Gov'T.	45,831	46,831	47,768	937	2.00%
11037.000	Mental Hlth/Archives Director	General Gov'T.	25,175	26,675	27,208	533	2.00%
11070.000	Chief Deputy 2@ 34,405	General Gov'T.	65,060	67,460	68,810	1,350	2.00%
11101.000	Deputy	General Gov'T.	28,840	30,340	30,947	607	2.00%
11102.000	Second Deputy	General Gov'T.	21,117	24,854	25,351	497	2.00%
11103.000	Third Deputy	General Gov'T.	23,484	24,984	25,484	500	2.00%
11104.000	Fourth Deputy	General Gov'T.	22,810	24,310	25,000	690	2.84%
11142.000	Finance Mgr./Exec. Assistant	General Gov'T.	25,312	26,812	27,348	536	2.00%
11328.000	Child Support Clerk 1,000 Supplement Funded with IV-D Funds	General Gov'T.	23,810	24,310	25,816	1,506	6.19%
11330.000	Child Support Adm. 2,000 Supplement Funded with IV-D Funds	General Gov'T.	26,205	25,705	28,259	2,554	9.94%
11601.000	Supervisor 7@25,847	General Gov'T.	165,381	177,380	180,928	3,548	2.00%
11611.000	Court Clerk Administrator	General Gov'T.	25,593	27,093	27,635	542	2.00%
11660.000	Acct.Payable Clerk	General Gov'T.	26,941	27,839	28,396	557	2.00%
11669.000	Venue & Transcript Clerk	General Gov'T.	14,801	24,825	25,322	497	2.00%
11670.000	Bookkeeper 1@26,219 1@ 26,927	General Gov'T.	45,002	52,104	53,146	1,042	2.00%
11672.000	Court Computer Operator 1,000 Supplement Funded with Clerk's Perpetuation Funds	General Gov'T.	24,690	25,190	26,714	1,524	6.05%
11673.000	Court Computer Operator II 33@ 25,000 1@ 27,690 1 Position Funded by Prosecutor with Family Justice Center Funds @ 27,147	General Gov'T.	746,493	809,148	852,690	43,542	5.38%
11674.000	Fiscal & Records Officer	General Gov'T.	26,597	28,097	28,659	562	2.00%
11684.000	Record Clerk	General Gov'T.	23,175	24,675	25,168	493	2.00%
11685.000	Jury Clerk	General Gov'T.	24,205	25,705	26,219	514	2.00%
11697.000	Program Support Specialist	General Gov'T.	23,175	24,675	25,168	493	2.00%
11950.000	Part Time Funded with Clerk Perpetuation Fund for 2014	General Gov'T.	42,737	0	0	0	0.00%
		10000 Total:	1,496,434	1,569,012	1,632,036	63,024	4.02%
21030.000	Office Supplies	General Gov'T.	26,102	17,000	25,000	8,000	47.06%
		20000 Total:	26,102	17,000	25,000	8,000	47.06%
32010.000	Mileage Allowance	General Gov'T.	1,108	1,500	1,500	0	0.00%
32350.000	Postage	General Gov'T.	72,554	90,000	87,000	(3,000)	(3.33)%
33100.000	Printing	General Gov'T.	17,057	22,000	20,000	(2,000)	(9.09)%
36300.000	Repair - Office Equipment	General Gov'T.	1,281	6,000	5,000	(1,000)	(16.67)%
37400.000	Leases - Photocopy	General Gov'T.	7,151	10,818	8,818	(2,000)	(18.49)%
		30000 Total:	99,151	130,318	122,318	(8,000)	(6.14)%
		Location Total:	1,621,687	1,716,330	1,779,354	63,024	3.67%

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Saint Joseph County

Acct/Obj	Description		2012 Expended	2013 Budget	2014	Difference 2013 - 2014	
					Adopted Budget		
<b>Fund: 1000 County General</b>							
<b>Location: 0002 Auditor</b>							
11002.000	County Auditor	General Gov'T.	49,955	50,955	51,974	1,019	2.00%
11070.000	Chief Deputy	General Gov'T.	51,132	52,132	53,175	1,043	2.00%
11082.000	Adm. Assistant - I.T. Liaison	General Gov'T.	30,000	31,200	31,824	624	2.00%
11083.000	County Budget Administrator	General Gov'T.	34,262	35,462	36,171	709	2.00%
11084.000	Acct Pay/Payroll Manager	General Gov'T.	39,140	40,340	41,147	807	2.00%
11109.000	Real Mapping & Transfer Deputy	General Gov'T.	31,415	32,615	33,267	652	2.00%
11207.000	Grant Coordinator	General Gov'T.	0	49,500	50,490	990	2.00%
11602.000	Office Mgr/Settlmnt Specialist	General Gov'T.	33,978	35,178	35,882	704	2.00%
11603.000	Property Tax Supervisor	General Gov'T.	30,000	31,200	31,824	624	2.00%
11605.000	Transfer Deputy	General Gov'T.	21,424	26,951	27,490	539	2.00%
11609.000	Plat Room Supervisor	General Gov'T.	32,563	31,200	31,824	624	2.00%
1/2 Funded from Plat Book Maintenance Fund 1181 - Funds to be transferred to the General Fund							
11660.000	Acct.Payable Clerk	General Gov'T.	26,312	28,000	28,560	560	2.00%
11661.000	Demand Clerk	General Gov'T.	24,812	27,644	28,197	553	2.00%
11663.000	Tax Sales Manager	General Gov'T.	31,240	32,440	33,089	649	2.00%
11664.000	Property Tax Clerk 5@27,490	General Gov'T.	124,761	134,755	137,450	2,695	2.00%
11950.000	Part Time 9.59 per hr	General Gov'T.	12,202	6,000	3,000	(3,000)	(50.00)%
14800.000	Fica Contribution	General Gov'T.	2,071,569	2,100,335	2,160,335	60,000	2.86%
14810.000	P.E.R.F. 9.5%	General Gov'T.	1,643,495	1,400,000	1,700,000	300,000	21.43%
14850.000	Unemployment	General Gov'T.	177,487	250,000	250,000	0	0.00%
10000 Total:			4,465,747	4,395,907	4,765,699	369,792	8.41%
21020.000	Official Forms & Records	General Gov'T.	649	500	500	0	0.00%
21030.000	Office Supplies	General Gov'T.	1,495	1,500	1,500	0	0.00%
20000 Total:			2,144	2,000	2,000	0	0.00%
32020.000	Travel	General Gov'T.	0	0	1,500	1,500	0.00%
32350.000	Postage	General Gov'T.	7,700	9,100	9,100	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	70	75	75	0	0.00%
39750.000	Data Processing	General Gov'T.	797,787	760,000	760,000	0	0.00%
30000 Total:			805,557	769,175	770,675	1,500	0.20%
Location Total:			5,273,448	5,167,082	5,538,374	371,292	7.19%

**Budget Projection by Location/Account/Object (Adopted)**

Saint Joseph County

Acct/Obj	Description		2012 Expended	2013 Budget	2014	Difference 2013 - 2014	
					Adopted Budget		
<b>Fund: 1000 County General</b>							
<b>Location: 0003 Treasurer</b>							
11003.000	County Treasurer	General Gov'T.	46,659	47,659	48,612	953	2.00%
11070.000	Chief Deputy	General Gov'T.	43,672	44,672	45,565	893	2.00%
11608.000	Dep Treas/Finance	General Gov'T.	38,110	39,310	40,096	786	2.00%
11610.000	Office Mgr	General Gov'T.	31,415	32,615	33,267	652	2.00%
11675.000	Senior Clerk	General Gov'T.	26,883	28,383	28,951	568	2.00%
11677.000	Mortgage Clerk	General Gov'T.	26,574	28,074	28,635	561	2.00%
11681.000	Accounting Clerk	General Gov'T.	26,780	28,280	28,846	566	2.00%
11682.000	Cashier/Clerk 4@\$26,324	General Gov'T.	94,647	103,232	105,297	2,065	2.00%
11683.000	Senior Cashier	General Gov'T.	25,956	27,456	28,005	549	2.00%
11950.000	Part Time 10.00 per hr	General Gov'T.	4,885	3,000	3,000	0	0.00%
		10000 Total:	365,581	382,681	390,274	7,593	1.98%
21020.000	Official Forms & Records	General Gov'T.	1,688	2,500	2,500	0	0.00%
21030.000	Office Supplies	General Gov'T.	3,891	4,000	4,000	0	0.00%
		20000 Total:	5,579	6,500	6,500	0	0.00%
31070.000	Other Contractual Services	General Gov'T.	35,223	37,250	37,250	0	0.00%
32020.000	Travel	General Gov'T.	212	250	250	0	0.00%
32050.000	Instruction & Training	General Gov'T.	175	250	250	0	0.00%
32350.000	Postage	General Gov'T.	48,673	46,000	46,000	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	2,508	3,850	3,850	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	243	300	300	0	0.00%
		30000 Total:	87,034	87,900	87,900	0	0.00%
		Location Total:	458,194	477,081	484,674	7,593	1.59%

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Saint Joseph County

Acct/Obj	Description		2012 Expended	2013 Budget	2014 Adopted Budget	Difference 2013 - 2014	
<b>Fund: 1000 County General</b>							
<b>Location: 0004 Recorder</b>							
11004.000	County Recorder	General Gov'T.	41,605	42,605	43,457	852	2.00%
11070.000	Chief Deputy	General Gov'T.	32,383	33,583	34,255	672	2.00%
11360.000	Technician I	General Gov'T.	0	0	0	0	0.00%
	Position, FICA and PERF to be funded with Recorder Perpetuation Fund for 2014						
11607.000	Cashier Bookkeeper	General Gov'T.	24,957	27,454	28,003	549	2.00%
11676.000	Counter Clerk	General Gov'T.	48,918	50,852	52,890	2,038	4.01%
	2@ 26,445						
		10000 Total:	147,863	154,494	158,605	4,111	2.66%
		Location Total:	147,863	154,494	158,605	4,111	2.66%

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Saint Joseph County

Acct/Obj	Description		2012 Expended	2013 Budget	2014	Difference 2013 - 2014	
					Adopted Budget		
<b>Fund: 1000 County General</b>							
<b>Location: 0005 County Police</b>							
11005.000	County Sheriff 134,112 Mandated by State and 2,017 adjustment	General Gov'T.	127,280	132,309	136,129	3,820	2.89%
11040.000	Board Member 5 Board Members. - \$63 per meeting	General Gov'T.	4,284	5,400	5,400	0	0.00%
11041.000	Attorney Part Time	General Gov'T.	65,920	66,920	68,258	1,338	2.00%
11077.000	Admin. Assistant	General Gov'T.	27,354	30,089	30,691	602	2.00%
11312.000	I.T. Manager	General Gov'T.	38,275	46,000	46,920	920	2.00%
11400.000	Payroll Adm/Adm Assistant	General Gov'T.	31,840	30,557	31,168	611	2.00%
11452.000	Administrative Secretary 3 @ \$26,750	General Gov'T.	70,792	78,675	80,250	1,575	2.00%
11501.000	Chief Of Police	General Gov'T.	73,683	74,683	76,177	1,494	2.00%
11502.000	Asst. Chief Of Police	General Gov'T.	69,557	70,557	71,968	1,411	2.00%
11504.000	Major	General Gov'T.	61,875	62,875	64,133	1,258	2.00%
11505.000	Captain 7 @ 59,173	General Gov'T.	280,817	406,091	414,213	8,122	2.00%
11508.000	Lieutenant 7 @ 54,384	General Gov'T.	332,381	373,226	380,691	7,465	2.00%
11511.000	Sergeant-Middle	General Gov'T.	0	0	0	0	0.00%
11512.000	Sergeant - Senior 22 @ 51.855	General Gov'T.	991,098	1,118,436	1,140,810	22,374	2.00%
11515.000	Corporal II Base 14 @ 48,498	General Gov'T.	818,417	760,752	678,972	(81,780)	(10.75)%
11516.000	Corporal II Senior 34 @ 49,181	General Gov'T.	1,326,001	1,687,595	1,672,154	(15,441)	(0.91)%
11517.000	Corporal Base 10 @ 45,879	General Gov'T.	209,992	224,895	458,790	233,895	104.00%
11518.000	Corporal Middle 6 @ 46,724	General Gov'T.	290,903	91,616	280,344	188,728	206.00%
11520.000	Patrolman 10 @ 44,075	General Gov'T.	894,021	777,798	440,750	(337,048)	(43.33)%
11535.000	Special Deputy 1@ 39,248 6@ 30,404 3@ 29,894 4@ 29,354 1@ 30,606	General Gov'T.	92,003	443,928	459,376	15,448	3.48%
11540.000	Radio Dispatcher II 15@ 30,309	General Gov'T.	186,237	445,725	454,635	8,910	2.00%
11547.000	School Patrol 11 @ \$4,170	General Gov'T.	41,958	44,964	45,870	906	2.01%
11560.000	Mechanic Full Time 1@ 37,912 1@ 35,875	General Gov'T.	69,941	72,341	73,787	1,446	2.00%
11571.000	Overtime	General Gov'T.	346,299	225,000	300,000	75,000	33.33%
11572.000	Holiday Pay Uniformed Officers (including Probationary Patrolman) \$12.50 per hour; Special Deputies - \$9.00 per hour	General Gov'T.	63,593	49,400	49,400	0	0.00%
11576.000	Night Incentive Uniformed Officers (incl Prob Patrolman) \$3.30 per day; Civilian Emp \$1.50 day	General Gov'T.	30,698	29,135	36,373	7,238	24.84%
11577.000	Special Service \$1,100 per yr; K-9; SWAT; Divers; Techs; Accident Inv; Drug Unit; \$2500 per yr; Undercover Ofcer's	General Gov'T.	18,745	42,900	46,200	3,300	7.69%
11647.000	TAX & A/R MANAGER	General Gov'T.	24,783	27,261	27,806	545	2.00%

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Acct/Obj	Description		2012 Expended	2013 Budget	2014	Difference 2013 - 2014	
					Adopted Budget		
<b>Fund: 1000 County General</b>							
<b>Location: 0005 County Police</b>							
11654.000	Secretary III 7 @ \$25,710	General Gov'T.	45,435	50,412	179,970	129,558	257.00%
11657.000	Clerk	General Gov'T.	112,515	123,765	0	(123,765)	(100.00)%
11950.000	Part Time 10 P/T Special Deputies 18.77 HOUR	General Gov'T.	103,505	267,904	273,290	5,386	2.01%
14830.000	Police Pension Recommended County Contribution \$2,109,249 To be funded with Public Safety LOIT Fund 6005 Insufficient Funds Exist in Police Pension Fund 1193 to supplement this appropriation in 2014	General Gov'T.	0	0	0	0	0.00%
14900.000	Uniforms 1,200 PER FULL TIME MERIT EMPLOYEE 300 PER PART TIME SPECIAL DEPUTY 600 PER FULL TIME SPECIAL DEPUTY	General Gov'T.	95,198	159,000	167,400	8,400	5.28%
		10000 Total:	6,945,400	8,020,209	8,191,925	171,716	2.14%
21030.000	Office Supplies	General Gov'T.	23,640	21,700	21,700	0	0.00%
21100.000	Photographic Supplies	General Gov'T.	67	1,000	3,000	2,000	200.00%
22010.000	Gas Oil & Lubricants	General Gov'T.	475,515	480,000	480,000	0	0.00%
22100.000	Tires & Tubes	General Gov'T.	37,098	25,000	25,000	0	0.00%
22120.000	Garage & Motor Supplies	General Gov'T.	83,594	85,000	85,000	0	0.00%
22400.000	Ammunition	General Gov'T.	2,947	19,000	26,000	7,000	36.84%
22401.000	Flares	General Gov'T.	2,490	2,500	2,500	0	0.00%
22404.000	Canine Supplies	General Gov'T.	474	800	800	0	0.00%
22417.000	General Supplies	General Gov'T.	2,259	0	6,400	6,400	0.00%
		20000 Total:	628,084	635,000	650,400	15,400	2.43%
31070.000	Other Contractual Services	General Gov'T.	0	0	94,800	94,800	0.00%
31158.000	Veterinary Services	General Gov'T.	2,945	2,000	2,000	0	0.00%
32050.000	Instruction & Training	General Gov'T.	0	0	10,000	10,000	0.00%
32200.000	Telephone	General Gov'T.	44,345	73,000	73,000	0	0.00%
32350.000	Postage	General Gov'T.	18,268	17,000	17,000	0	0.00%
36100.000	Repairs - Auto & Truck	General Gov'T.	25,476	45,000	27,000	(18,000)	(40.00)%
36200.000	Repairs - Other Equipment	General Gov'T.	15,910	20,000	20,000	0	0.00%
37010.000	Rent - Bldgs & Office Space	General Gov'T.	25,000	25,000	25,000	0	0.00%
39750.000	Data Processing	General Gov'T.	136,284	111,000	31,130	(79,870)	(71.95)%
		30000 Total:	268,228	293,000	299,930	6,930	2.37%
44010.000	Equipment FUNDED IN CCD-FUND 1138	General Gov'T.	0	0	0	0	0.00%
45010.000	Autos FUNDED IN CCD-FUND 1138	General Gov'T.	0	0	0	0	0.00%
		40000 Total:	0	0	0	0	0.00%
		Location Total:	7,841,712	8,948,209	9,142,255	194,046	2.17%

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Acct/Obj	Description		2012	2013	2014	Difference	
			Expended	Budget	Adopted Budget		
<b>Fund: 1000 County General</b>							
<b>Location: 0006 Cty Jail Admin</b>							
11312.000	I.T. Manager	General Gov'T.	0	45,000	45,900	900	2.00%
11503.000	Jail Commander-Major	General Gov'T.	52,200	53,200	54,264	1,064	2.00%
11507.000	Deputy Jail Commander/Matron	General Gov'T.	53,418	49,410	50,398	988	2.00%
11530.000	Matrons	General Gov'T.	13,635	40,935	0	(40,935)	(100.00)%
11531.000	Cooks 6 @ \$27,054	General Gov'T.	125,115	132,620	162,324	29,704	22.40%
11534.000	Correction Officer Sergeant 4@ 42,463 3@ 40,015 2@ 37,567	General Gov'T.	256,759	353,211	365,031	11,820	3.35%
11536.000	Correction Officer Lieutenant 1@ 44,963 1@ 42,515 1@ 40,067	General Gov'T.	110,322	131,637	127,545	(4,092)	(3.11)%
11537.000	Head Cook	General Gov'T.	26,157	27,657	28,210	553	2.00%
11538.000	Prg/Grant Admin. - Chaplain	General Gov'T.	28,402	29,902	30,500	598	2.00%
11541.000	Correction Officers 17@ 39,963 4@ 37,515 10@ 35,067 36@ 32,619 27@ 30,171 8@ 29,355	General Gov'T.	2,782,034	3,332,658	3,403,842	71,184	2.14%
11571.000	Overtime	General Gov'T.	379,808	200,000	200,000	0	0.00%
11572.000	Holiday Pay Uniformed Ofcrs (incl Prob Patrol & Matron) -\$12.50 per hour; Other employees - \$9.00 per hour	General Gov'T.	67,570	78,672	78,672	0	0.00%
11576.000	Night Incentive Uniformed Officers(including Prob Patrolman & Matrons) - \$3.30 per day & Cooks - \$1.50 per day	General Gov'T.	19,628	16,084	20,280	4,196	26.09%
11577.000	Special Service DETENTION RESPONSE TEAM 15 POSITIONS1,000 PER PERSON	General Gov'T.	3,288	15,000	15,000	0	0.00%
11674.000	Fiscal & Records Officer	General Gov'T.	31,715	31,973	32,612	639	2.00%
11706.000	Food Service Supervisor	General Gov'T.	41,157	42,157	43,000	843	2.00%
14900.000	Uniforms	General Gov'T.	9,165	15,000	15,000	0	0.00%
		10000 Total:	4,000,373	4,595,116	4,672,578	77,462	1.69%
21010.000	Stationery & Printing	General Gov'T.	500	1,000	8,800	7,800	780.00%
22010.000	Gas Oil & Lubricants Prisoner Transport Vans.	General Gov'T.	9,000	9,000	14,500	5,500	61.11%
24010.000	Other Supplies Kitchen Cleaning Chemicals	General Gov'T.	8,107	20,150	20,150	0	0.00%
24100.000	Food	General Gov'T.	849,128	930,000	930,000	0	0.00%
24110.000	Clothing	General Gov'T.	14,943	8,000	8,000	0	0.00%
24115.000	Expenses For Jail Inmates	General Gov'T.	36,145	35,000	35,000	0	0.00%
		20000 Total:	917,823	1,003,150	1,016,450	13,300	1.33%
31150.000	Medical Services Recommended to be funded through Public Safety LOIT (Fund 6005)	General Gov'T.	386,705	0	0	0	0.00%
		30000 Total:	386,705	0	0	0	0.00%
		Location Total:	5,304,901	5,598,266	5,689,028	90,762	1.62%

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<b>Fund: 1000 County General</b>							
<b>Location: 0008 Agri Agent</b>							
11610.000	Office Mgr	General Gov'T.	23,691	25,191	25,695	504	2.00%
11652.000	Secretary I 2@ 25,000	General Gov'T.	17,102	23,732	50,000	26,268	110.69%
11653.000	Secretary II PART TIME POSITION pPOSITION MOVED TO SEC I	General Gov'T.	12,255	19,344	0	(19,344)	(100.00)%
11654.000	Secretary III	General Gov'T.	0	500	510	10	2.00%
		10000 Total:	53,048	68,767	76,205	7,438	10.82%
21030.000	Office Supplies	General Gov'T.	3,309	4,000	4,000	0	0.00%
		20000 Total:	3,309	4,000	4,000	0	0.00%
32020.000	Travel	General Gov'T.	6,574	6,685	8,185	1,500	22.44%
32200.000	Telephone	General Gov'T.	0	0	1,100	1,100	0.00%
32350.000	Postage	General Gov'T.	2,668	3,500	2,000	(1,500)	(42.86)%
36015.000	Contractual Services	General Gov'T.	104,530	105,585	107,440	1,855	1.76%
36300.000	Repair - Office Equipment	General Gov'T.	0	0	5,000	5,000	0.00%
39010.000	Dues & Subscription	General Gov'T.	162	200	200	0	0.00%
		30000 Total:	113,934	115,970	123,925	7,955	6.86%
		Location Total:	170,291	188,737	204,130	15,393	8.16%



**Budget Projection by Location/Account/Object (Adopted)**

Saint Joseph County

Acct/Obj	Description		2012 Expended	2013 Budget	2014 Adopted Budget	Difference 2013 - 2014	
<b>Fund: 1000 County General</b>							
<b>Location: 0009 Emergency Management Agency</b>							
11009.000	Director Reimbursed at a rate of 50% from the State	General Gov'T.	37,730	38,930	44,000	5,070	13.02%
11077.000	Admin. Assistant Reimbursed at a rate of 50% from the State	General Gov'T.	27,222	28,035	28,596	561	2.00%
11101.000	Deputy Reimbursed at a rate of 50% from the State	General Gov'T.	27,940	32,100	36,000	3,900	12.15%
11957.000	Interns Part Time Maximum of 20 Hrs. Per Week @ 10.00 per hr max	General Gov'T.	0	0	9,600	9,600	0.00%
		10000 Total:	92,892	99,065	118,196	19,131	19.31%
21030.000	Office Supplies	General Gov'T.	667	900	900	0	0.00%
22010.000	Gas Oil & Lubricants	General Gov'T.	3,046	3,000	4,000	1,000	33.33%
24010.000	Other Supplies	General Gov'T.	902	900	900	0	0.00%
24110.000	Clothing	General Gov'T.	0	0	700	700	0.00%
		20000 Total:	4,615	4,800	6,500	1,700	35.42%
31070.000	Other Contractual Services	General Gov'T.	744	1,300	1,300	0	0.00%
32020.000	Travel	General Gov'T.	682	1,000	1,000	0	0.00%
32050.000	Instruction & Training	General Gov'T.	0	300	300	0	0.00%
32200.000	Telephone Radio Frequencies	General Gov'T.	3,177	4,500	4,500	0	0.00%
32350.000	Postage	General Gov'T.	5	250	250	0	0.00%
33100.000	Printing	General Gov'T.	195	250	250	0	0.00%
34030.000	Insurance Coverage	General Gov'T.	200	250	250	0	0.00%
35015.000	Utilities Sirens	General Gov'T.	5,615	6,500	6,500	0	0.00%
36100.000	Repairs - Auto & Truck	General Gov'T.	642	1,000	1,500	500	50.00%
36200.000	Repairs - Other Equipment Sirens	General Gov'T.	22,411	30,000	30,000	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	71	250	250	0	0.00%
37010.000	Rent - Bldgs & Office Space	General Gov'T.	5,000	5,000	5,000	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	80	80	80	0	0.00%
		30000 Total:	38,822	50,680	51,180	500	0.99%
		Location Total:	136,329	154,545	175,876	21,331	13.80%

**Budget Projection by Location/Account/Object (Adopted)**

Saint Joseph County

Acct/Obj	Description		2012	2013	2014	Difference	
			Expended	Budget	Adopted Budget		
<b>Fund: 1000 County General</b>							
<b>Location: 0010 County/South Bend Archives</b>							
11033.000	Archivist/Records Director	General Gov'T.	38,853	40,053	40,854	801	2.00%
11407.000	Supervisor	General Gov'T.	0	0	26,082	26,082	0.00%
11628.000	Records Center Coordinator	General Gov'T.	26,530	28,030	28,591	561	2.00%
11629.000	Microfilm Coordinator	General Gov'T.	26,530	28,030	28,591	561	2.00%
11630.000	Warehouse Manager	General Gov'T.	24,271	25,571	26,082	511	2.00%
11633.000	Inventory Specialist	General Gov'T.	10,150	22,000	22,440	440	2.00%
14800.000	Fica Contribution	General Gov'T.	9,322	11,753	11,753	0	0.00%
14810.000	P.E.R.F. 9.5%	General Gov'T.	9,417	12,290	12,710	420	3.42%
14840.000	Group Insurance	General Gov'T.	40,060	35,000	35,000	0	0.00%
		10000 Total:	185,133	202,727	232,103	29,376	14.49%
21030.000	Office Supplies	General Gov'T.	919	1,000	1,000	0	0.00%
22010.000	Gas Oil & Lubricants	General Gov'T.	449	500	500	0	0.00%
22210.000	Institutional Supplies	General Gov'T.	454	400	400	0	0.00%
22225.000	Archival Supplies	General Gov'T.	43	500	500	0	0.00%
22226.000	Microfilm Supplies	General Gov'T.	1,538	3,200	3,200	0	0.00%
24010.000	Other Supplies	General Gov'T.	3,394	3,460	3,460	0	0.00%
		20000 Total:	6,797	9,060	9,060	0	0.00%
32020.000	Travel	General Gov'T.	0	80	80	0	0.00%
32200.000	Telephone	General Gov'T.	401	415	415	0	0.00%
32350.000	Postage	General Gov'T.	105	100	100	0	0.00%
33100.000	Printing	General Gov'T.	0	100	100	0	0.00%
34030.000	Insurance Coverage	General Gov'T.	1,500	1,500	1,500	0	0.00%
35015.000	Utilities	General Gov'T.	13,663	19,000	19,000	0	0.00%
36010.000	Repairs-Bldgs & Structures	General Gov'T.	370	350	350	0	0.00%
36011.000	Bldg Maintenance	General Gov'T.	370	1,076	1,076	0	0.00%
36015.000	Contractual Services	General Gov'T.	2,499	2,500	2,500	0	0.00%
36100.000	Repairs - Auto & Truck	General Gov'T.	250	300	300	0	0.00%
36200.000	Repairs - Other Equipment	General Gov'T.	225	500	500	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	0	500	500	0	0.00%
37010.000	Rent - Bldgs & Office Space	General Gov'T.	43,902	47,460	47,460	0	0.00%
		30000 Total:	63,285	73,881	73,881	0	0.00%
		Location Total:	255,215	285,668	315,044	29,376	10.28%

**Budget Projection by Location/Account/Object (Adopted)**

Saint Joseph County

Acct/Obj	Description		2012 Expended	2013 Budget	2014 Adopted Budget	Difference 2013 - 2014	
<b>Fund: 1000 County General</b>							
<b>Location: 0011 Coroner</b>							
11011.000	County Coroner	General Gov'T.	25,750	27,250	27,795	545	2.00%
11070.000	Chief Deputy	General Gov'T.	22,660	24,160	24,643	483	2.00%
11101.000	Deputy 2 @ 18,270	General Gov'T.	34,324	35,824	36,540	716	2.00%
11656.000	Clerk/Typist 9.32 HR	General Gov'T.	9,093	9,506	9,696	190	2.00%
		10000 Total:	91,827	96,740	98,674	1,934	2.00%
21030.000	Office Supplies	General Gov'T.	277	350	350	0	0.00%
		20000 Total:	277	350	350	0	0.00%
31200.000	Autopsy Fees	General Gov'T.	241,751	282,000	282,000	0	0.00%
31210.000	Pathological Services	General Gov'T.	99,587	95,000	88,000	(7,000)	(7.37)%
31212.000	Ambulance Fees	General Gov'T.	32,546	32,000	32,000	0	0.00%
32200.000	Telephone	General Gov'T.	3,225	3,000	3,300	300	10.00%
32350.000	Postage	General Gov'T.	177	240	240	0	0.00%
32550.000	Miscellaneous Costs	General Gov'T.	3,000	3,000	3,000	0	0.00%
39750.000	Data Processing	General Gov'T.	0	0	7,000	7,000	0.00%
		30000 Total:	380,286	415,240	415,540	300	0.07%
		Location Total:	472,390	512,330	514,564	2,234	0.44%

**Budget Projection by Location/Account/Object (Adopted)**

Saint Joseph County

Acct/Obj	Description		2012 Expended	2013 Budget	2014 Adopted Budget	Difference 2013 - 2014	
<b>Fund: 1000 County General</b>							
<b>Location: 0012 County Assessor</b>							
11012.000	County Assessor	General Gov'T.	46,400	47,400	48,348	948	2.00%
11070.000	Chief Deputy	General Gov'T.	37,500	38,700	39,474	774	2.00%
11076.000	Inheritance Tax Manager	General Gov'T.	31,000	32,200	0	(32,200)	(100.00)%
11100.000	Director of Assessments	General Gov'T.	39,332	40,532	41,343	811	2.00%
11101.000	Deputy 1@25,000 1@25,567 1@ 25,779	General Gov'T.	325,394	76,314	76,346	32	0.04%
11102.000	Second Deputy 3@ 29,580 1@ 26,459	General Gov'T.	0	116,000	115,199	(801)	(0.69)%
11103.000	Third Deputy 5@32,844 2@ 38,189	General Gov'T.	0	203,680	240,598	36,918	18.13%
11950.000	Part Time \$ 7,000 Certification Pay By Statute with Certificates Provided \$ 77,392 for Part Time Hourly Paid Employees paid \$ 8.00-20.00 per hour maximum	General Gov'T.	45,680	77,948	84,392	6,444	8.27%
		10000 Total:	525,306	632,774	645,700	12,926	2.04%
21010.000	Stationery & Printing Subsidized by Reassessment Funds	General Gov'T.	4	10	10	0	0.00%
21020.000	Official Forms & Records Subsidized by Reassessment Funds	General Gov'T.	0	10	10	0	0.00%
21030.000	Office Supplies Subsidized by Reassessment Fund	General Gov'T.	5,155	3,500	3,500	0	0.00%
		20000 Total:	5,159	3,520	3,520	0	0.00%
32010.000	Mileage Allowance Inheritance Tax Duties.	General Gov'T.	995	1,000	1,000	0	0.00%
32020.000	Travel State Called Meetings and Training.	General Gov'T.	995	1,000	1,000	0	0.00%
32200.000	Telephone	General Gov'T.	62	100	100	0	0.00%
32350.000	Postage Subsidized by Reassessment Fund	General Gov'T.	1,989	2,000	2,000	0	0.00%
36300.000	Repair - Office Equipment Subsidized by Reassessment Fund	General Gov'T.	342	270	270	0	0.00%
37400.000	Leases - Photocopy Subsidized by Reassessment Fund	General Gov'T.	0	10	10	0	0.00%
39010.000	Dues & Subscription Subsidized by Reassessment Fund	General Gov'T.	185	710	710	0	0.00%
		30000 Total:	4,568	5,090	5,090	0	0.00%
		Location Total:	535,033	641,384	654,310	12,926	2.02%

**Budget Projection by Location/Account/Object (Adopted)**

Saint Joseph County

Acct/Obj	Description		2012 Expended	2013 Budget	2014 Adopted Budget	Difference 2013 - 2014	
<b>Fund: 1000 County General</b>							
<b>Location: 0017 Board Of Review</b>							
11040.000	Board Member \$12 per hour	General Gov'T.	3,000	3,000	3,000	0	0.00%
11657.000	Clerk \$8 per hour	General Gov'T.	0	10	10	0	0.00%
		10000 Total:	3,000	3,010	3,010	0	0.00%
21010.000	Stationery & Printing Subsidized by Reass Fund	General Gov'T.	0	10	10	0	0.00%
21020.000	Official Forms & Records Subsidized by Reass Fund	General Gov'T.	0	10	10	0	0.00%
21030.000	Office Supplies Subsidized by Reass Fund	General Gov'T.	0	10	10	0	0.00%
		20000 Total:	0	30	30	0	0.00%
32010.000	Mileage Allowance Subsidized by Reass Fund	General Gov'T.	0	10	10	0	0.00%
32350.000	Postage Subsidized by Reass Fund	General Gov'T.	0	10	10	0	0.00%
		30000 Total:	0	20	20	0	0.00%
		Location Total:	3,000	3,060	3,060	0	0.00%

**Budget Projection by Location/Account/Object (Adopted)**

Saint Joseph County

Acct/Obj	Description		2012	2013	2014	Difference	
			Expended	Budget	Adopted Budget	2013 - 2014	
<b>Fund: 1000 County General</b>							
<b>Location: 0018 Prosecutor</b>							
11018.000	Prosecutor	General Gov'T.	5,000	5,000	5,000	0	0.00%
11070.000	Chief Deputy	General Gov'T.	162,993	166,236	171,389	5,153	3.10%
	1@103,536 1@ 60,636 1@ 7,217 One Chief Deputy also paid from Location 48 INCREASES OF 5153						
11077.000	Admin. Assistant	General Gov'T.	38,110	39,310	40,096	786	2.00%
11080.000	Chief Of Admin/Finance	General Gov'T.	40,582	41,082	41,904	822	2.00%
	Position also paid from Location 48						
11081.000	Asst. Chief - Admin./Finance	General Gov'T.	17,360	17,960	18,319	359	2.00%
	Position also paid from Location 48						
11101.000	Deputy	General Gov'T.	161,070	1,212,453	1,239,900	27,447	2.26%
	DPA'S HAVE A SALARY RANGE OF 45,000-75,000 BASED ON EXPERIENCE AS FOLLOWS 1@67,984 1@65,280 1@64,260 1@63,240 1@59,160 1@57,120 1@56,100 1@55,590 1@54,570 1@52,530 2@52,020 3@51,000 4@49,980 1@48,598 1@45,284 1@38,689 1@31,671 1@17,703 1@5,161						
11102.000	Second Deputy	General Gov'T.	200,526	0	0	0	0.00%
11103.000	Third Deputy	General Gov'T.	263,516	0	0	0	0.00%
11104.000	Fourth Deputy	General Gov'T.	333,621	0	0	0	0.00%
11120.000	Commander	General Gov'T.	0	0	29,179	29,179	0.00%
	SVU GRANT - COUNTY SUPPLEMENT FOR SVU PROGRAM						
11120.605	Commander	C.M.H.U.	61,187	63,367	64,634	1,267	2.00%
	CMHU-NOT A GRANT						
11120.618	Commander	Spcl.Victims	28,276	27,912	0	(27,912)	(100.00)%
11121.000	Victim Advocate	General Gov'T.	30,900	32,100	124,378	92,278	287.47%
	1@ 32,742 2@ 30,211 1@16,278 1@ 14,936 INCLUDES I NEW POSITION @ 30,211						
11121.618	Victim Advocate	Spcl.Victims	55,413	59,613	0	(59,613)	(100.00)%
11295.000	Community Prosecution Coord.	General Gov'T.	0	0	34,371	34,371	0.00%
	COMMUNITY PROSECUTION-NOT A GRANT						
11295.616	Community Prosecution Coord.	Community Pros.	32,497	33,697	0	(33,697)	(100.00)%
11317.000	Director Victim Witness Prog	General Gov'T.	0	0	3,422	3,422	0.00%
	VICTIM WITNESS GRANT - COUNTY SUPPLEMENT FOR VICTIM WITNESS PROGRAM						
11317.620	Director Victim Witness Prog	Victim Witness	33,527	2,727	0	(2,727)	(100.00)%
11318.000	Investigator Aps	General Gov'T.	0	0	15,131	15,131	0.00%
	APS GRANT - COUNTY SUPPLEMENT FOR APS PROGRAM 1@ 4,175 1@ 2,898 1@ 2,843 1@ 2,742 1@ 1,473 1@ 1,000						
11318.610	Investigator Aps	A.P.S Grant	98,838	11,282	0	(11,282)	(100.00)%
11319.000	Director Aps	General Gov'T.	0	0	9,453	9,453	0.00%
	APS GRANT - COUNTY SUPPLEMENT FOR APS PROGRAM						
11319.610	Director Aps	A.P.S Grant	35,086	8,440	0	(8,440)	(100.00)%
11320.000	Coordinator Pre-Trial	General Gov'T.	0	0	30,422	30,422	0.00%
	FUNDED WITH PRE-TRIAL DEFERRAL-NOT A GRANT						
11320.600	Coordinator Pre-Trial	Pretrial Div	28,325	29,825	0	(29,825)	(100.00)%
11321.000	Dir. Str.Pros./Diversion	General Gov'T.	0	0	35,422	35,422	0.00%
	FUNDED WITH PRE-TRIAL DEFERRAL-NOT A GRANT						
11321.600	Dir. Str.Pros./Diversion	Pretrial Div	33,527	34,727	0	(34,727)	(100.00)%
11324.000	Asst. Dir. St. Pros/Grnt	General Gov'T.	27,810	29,310	29,896	586	2.00%
11329.000	Coordinator-Victim Witness	General Gov'T.	0	0	7,872	7,872	0.00%
	VICTIM WITNESS GRANT - COUNTY SUPPLEMENT FOR VICTIM WITNESS PROGRAM						
11329.620	Coordinator-Victim Witness	Victim Witness	28,019	6,281	0	(6,281)	(100.00)%
11348.000	Comms. & I.T. Coordinator	General Gov'T.	25,518	29,907	55,495	25,588	85.56%
	1@ 30,505 1@ 24,990 INCLUDES I NEW @ 24,990 FOR THE YEAR 2014 ONLY- POSITIONS ARE ALSO PAID FROM LOCATION 48						

**Budget Projection by Location/Account/Object (Adopted)**

Saint Joseph County

Acct/Obj	Description		2012	2013	2014	Difference	
			Expended	Budget	Adopted Budget		
<b>Fund: 1000 County General</b>							
<b>Location: 0018 Prosecutor</b>							
11351.000	Para Legals	General Gov'T.	209,111	218,945	318,163	99,218	45.32%
	2@ 42,177 3@ 34,884 2@ 34,318 1@ 28,019 1@ 16,921 1@ 15,581 INCLUDES I NEW @ 34,318						
11351.618	Para Legals	Spcl.Victims	53,864	58,624	0	(58,624)	(100.00)%
11355.000	Investigator	General Gov'T.	56,187	57,787	95,523	37,736	65.30%
	1@ 43,622 1@ 36,581 1@15,320 One Investigator also paid from Location 48						
11355.605	Investigator	C.M.H.U.	35,020	49,977	50,977	1,000	2.00%
	CMHU-NOT A GRANT						
11355.618	Investigator	Spcl.Victims	22,916	35,623	0	(35,623)	(100.00)%
11652.000	Secretary I	General Gov'T.	262,046	276,746	342,639	65,893	23.81%
	1@ 34,752 1@ 29,896 1@ 28,320 4@ 27,270 5@ 26,744 1@ 4,964 1@ 1,907						
11652.605	Secretary I	C.M.H.U.	27,316	28,816	29,392	576	2.00%
	CMHU-NOT A GRANT						
11652.610	Secretary I	A.P.S Grant	19,246	1,328	0	(1,328)	(100.00)%
11652.618	Secretary I	Spcl.Victims	48,904	52,440	0	(52,440)	(100.00)%
11652.620	Secretary I	Victim Witness	29,407	4,346	0	(4,346)	(100.00)%
11694.000	P T D Program Secretary	General Gov'T.	0	0	34,371	34,371	0.00%
	FUNDED WITH PRE-TRIAL DEFERRAL-NOT A GRANT						
11694.600	P T D Program Secretary	Pretrial Div	32,497	33,697	0	(33,697)	(100.00)%
11957.000	Interns Part Time	General Gov'T.	21,561	7,210	7,210	0	0.00%
	15.00 per hr max						
16300.000	Witness Fees	General Gov'T.	17,837	15,000	15,000	0	0.00%
16700.000	Police Services	General Gov'T.	0	0	11,000	11,000	0.00%
	FACT Team-NEW IN 2014						
		10000 Total:	2,577,613	2,691,768	2,860,558	168,790	6.27%
21010.000	Stationery & Printing	General Gov'T.	4,479	4,500	4,500	0	0.00%
21020.000	Official Forms & Records	General Gov'T.	23,536	26,000	26,000	0	0.00%
21030.000	Office Supplies	General Gov'T.	20,449	19,800	20,790	990	5.00%
	INCREASE OF 990						
21030.605	Office Supplies	C.M.H.U.	7,026	7,000	7,000	0	0.00%
	CMHU-NOT A GRANT						
21100.605	Photographic Supplies	C.M.H.U.	1,006	750	750	0	0.00%
	CMHU-NOT A GRANT						
22010.000	Gas Oil & Lubricants	General Gov'T.	15,078	15,200	15,200	0	0.00%
22010.605	Gas Oil & Lubricants	C.M.H.U.	6,295	5,000	5,000	0	0.00%
	CMHU-NOT A GRANT						
22402.000	Investigative Supplies	General Gov'T.	4,320	3,700	3,700	0	0.00%
22402.605	Investigative Supplies	C.M.H.U.	3,500	3,500	3,500	0	0.00%
	CMHU-NOT A GRANT						
24010.000	Other Supplies	General Gov'T.	14,179	14,000	14,000	0	0.00%
	20000 Total:						
			99,868	99,450	100,440	990	1.00%
31070.000	Other Contractual Services	General Gov'T.	17,526	5,300	35,300	30,000	566.04%
	30,000-FACT Team NEW IN 2014						
32020.000	Travel	General Gov'T.	14,460	19,500	34,500	15,000	76.92%
	15,000-FACT Team NEW IN 2014						

**Budget Projection by Location/Account/Object (Adopted)**

Saint Joseph County

Acct/Obj	Description		2012 Expended	2013 Budget	2014 Adopted Budget	Difference 2013 - 2014	
<b>Fund: 1000 County General</b>							
<b>Location: 0018 Prosecutor</b>							
32020.605	Travel CMHU-NOT A GRANT	C.M.H.U.	1,981	5,000	5,000	0	0.00%
32050.000	Instruction & Training	General Gov'T.	10,098	9,500	9,500	0	0.00%
32050.605	Instruction & Training CMHU-NOT A GRANT	C.M.H.U.	570	1,400	1,400	0	0.00%
32200.000	Telephone	General Gov'T.	18,295	38,200	38,200	0	0.00%
32200.605	Telephone CMHU-NOT A GRANT	C.M.H.U.	12,813	17,000	17,000	0	0.00%
32350.000	Postage	General Gov'T.	7,315	11,200	11,200	0	0.00%
32350.605	Postage CMHU-NOT A GRANT	C.M.H.U.	500	500	500	0	0.00%
35015.605	Utilities CMHU-NOT A GRANT	C.M.H.U.	6,516	14,000	14,000	0	0.00%
36015.000	Contractual Services	General Gov'T.	5,588	4,000	4,000	0	0.00%
36015.605	Contractual Services CMHU-NOT A GRANT	C.M.H.U.	7,279	4,800	4,800	0	0.00%
36100.000	Repairs - Auto & Truck	General Gov'T.	4,700	3,500	3,500	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	4,992	6,000	6,000	0	0.00%
37010.000	Rent - Bldgs & Office Space APS GRANT- COUNTY SUPPLEMENT FOR APS PROGRAM & SVU	General Gov'T.	0	8,000	58,000	50,000	625.00%
37010.605	Rent - Bldgs & Office Space CMHU-NOT A GRANT INCREASE OF 4,310	C.M.H.U.	42,048	42,048	46,358	4,310	10.25%
37010.618	Rent - Bldgs & Office Space	Spcl.Victims	0	50,000	0	(50,000)	(100.00)%
37100.000	Auto Lease INCREASE OF 9808	General Gov'T.	13,980	16,080	25,888	9,808	61.00%
39010.000	Dues & Subscription INCREASE OF 7,060	General Gov'T.	44,963	24,000	31,060	7,060	29.42%
39010.605	Dues & Subscription CMHU-NOT A GRANT	C.M.H.U.	496	500	500	0	0.00%
39605.605	Informer Fees & Buy Money INCLUDES \$400 FOR SVU GRANT INCREASE OF 1000	C.M.H.U.	1,000	900	1,900	1,000	111.11%
39750.000	Data Processing	General Gov'T.	61,999	64,000	64,000	0	0.00%
	30000 Total:		277,119	345,428	412,606	67,178	19.45%
44250.605	Office Machines CMHU-NOT A GRANT	C.M.H.U.	852	1,000	1,000	0	0.00%
44600.605	Special Equipment CMHU-NOT A GRANT	C.M.H.U.	1,750	2,500	2,500	0	0.00%
	40000 Total:		2,602	3,500	3,500	0	0.00%
	Location Total:		2,957,202	3,140,146	3,377,104	236,958	7.55%



**Budget Projection by Location/Account/Object (Adopted)**

Saint Joseph County

Acct/Obj	Description		2012 Expended	2013 Budget	2014 Adopted Budget	Difference 2013 - 2014	
<b>Fund: 1000 County General</b>							
<b>Location: 0019 Circuit Court</b>							
11019.000	Judge Circuit Court 2011 Max Co Share per Statute	General Gov'T.	5,000	5,000	5,000	0	0.00%
11065.000	Court Magistrate 2 @ 4,000 ea Maximum County Contribution	General Gov'T.	8,000	8,000	8,000	0	0.00%
11077.000	Admin. Assistant 1@\$ 32,100 2@ 28,129 1@ 17,850	General Gov'T.	82,425	86,625	106,208	19,583	22.61%
11079.000	Court Administrator 2013 - \$7,317to be paid from ADR fund	General Gov'T.	37,080	38,280	39,046	766	2.00%
11302.000	Court Reporters 3 @ \$45,679	General Gov'T.	131,349	134,349	137,036	2,687	2.00%
11350.000	Stenographer	General Gov'T.	0	0	30,243	30,243	0.00%
11352.000	Court Bailiff 2 @ \$26,541	General Gov'T.	49,042	52,042	53,083	1,041	2.00%
16100.000	Grand Jurors	General Gov'T.	0	1,000	1,000	0	0.00%
16200.000	Petit Jurors	General Gov'T.	11,341	15,000	14,750	(250)	(1.67)%
	10000 Total:		324,237	340,296	394,366	54,070	15.89%
21030.000	Office Supplies	General Gov'T.	3,717	5,000	7,000	2,000	40.00%
24102.000	Meals & Etc Jurors & Witnesses	General Gov'T.	0	0	200	200	0.00%
	20000 Total:		3,717	5,000	7,200	2,200	44.00%
31070.000	Other Contractual Services	General Gov'T.	0	0	50	50	0.00%
32050.000	Instruction & Training	General Gov'T.	2,822	3,000	4,000	1,000	33.33%
32200.000	Telephone	General Gov'T.	1,182	1,200	1,200	0	0.00%
32350.000	Postage	General Gov'T.	2,995	5,000	6,500	1,500	30.00%
36300.000	Repair - Office Equipment	General Gov'T.	570	800	800	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	1,024	1,050	1,050	0	0.00%
39015.000	Legal Books & Report Services	General Gov'T.	10,066	10,000	10,000	0	0.00%
	30000 Total:		18,659	21,050	23,600	2,550	12.11%
	Location Total:		346,613	366,346	425,166	58,820	16.06%

**Budget Projection by Location/Account/Object (Adopted)**

Saint Joseph County

Acct/Obj	Description		2012 Expended	2013 Budget	2014 Adopted Budget	Difference 2013 - 2014	
<b>Fund: 1000 County General</b>							
<b>Location: 0020 Superior Court</b>							
11020.000	Judge Superior Court 8 @ \$5000.; Maximum County Share per statute.	General Gov'T.	40,000	40,000	40,000	0	0.00%
11065.000	Court Magistrate 2 @ \$4,000; Maximum County Share per Statute.	General Gov'T.	8,000	8,000	8,000	0	0.00%
11077.000	Admin. Assistant 1 @ 32,440 8 @ 32,100	General Gov'T.	274,518	283,572	289,240	5,668	2.00%
11079.000	Court Administrator New title to replace Asst. to Chief Judge	General Gov'T.	0	38,558	39,329	771	2.00%
11302.000	Court Reporters 8 @ 45,181	General Gov'T.	346,360	354,360	361,448	7,088	2.00%
11352.000	Court Bailiff 10 @ 28,572	General Gov'T.	263,667	280,120	285,722	5,602	2.00%
11950.000	Part Time 12.00 per hour	General Gov'T.	6,840	18,000	18,000	0	0.00%
16019.000	Judge Pro Tem	General Gov'T.	200	500	500	0	0.00%
16023.000	Emergency Employees	General Gov'T.	11,194	5,000	5,000	0	0.00%
16200.000	Petit Jurors	General Gov'T.	178,060	163,500	163,500	0	0.00%
16400.000	Meals & Etc Jurors & Witnesses	General Gov'T.	4,620	6,000	0	(6,000)	(100.00)%
	10000 Total:		1,133,459	1,197,610	1,210,739	13,129	1.10%
21010.000	Stationery & Printing	General Gov'T.	487	1,500	1,500	0	0.00%
21020.000	Official Forms & Records	General Gov'T.	5,740	5,900	5,900	0	0.00%
21030.000	Office Supplies	General Gov'T.	21,628	19,500	19,500	0	0.00%
24102.000	Meals & Etc Jurors & Witnesses	General Gov'T.	0	0	6,000	6,000	0.00%
	20000 Total:		27,855	26,900	32,900	6,000	22.30%
32050.000	Instruction & Training	General Gov'T.	5,403	10,000	10,000	0	0.00%
32350.000	Postage	General Gov'T.	25,489	23,000	26,500	3,500	15.22%
36300.000	Repair - Office Equipment	General Gov'T.	4,233	5,500	5,500	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	2,000	2,000	2,100	100	5.00%
39015.000	Legal Books & Report Services	General Gov'T.	44,461	47,500	57,000	9,500	20.00%
	30000 Total:		81,586	88,000	101,100	13,100	14.89%
	Location Total:		1,242,900	1,312,510	1,344,739	32,229	2.46%

**Budget Projection by Location/Account/Object (Adopted)**

Saint Joseph County

Acct/Obj	Description		2012	2013	2014	Difference	
			Expended	Budget	Adopted Budget		
<b>Fund: 1000 County General</b>							
<b>Location: 0021 County-City Bldg.</b>							
11021.000	Buildings Engineer 68% of Salary; 32% in Dept. 038. Ord 64-06	General Gov'T.	51,342	43,054	43,915	861	2.00%
11374.000	Telephone Coordinator	General Gov'T.	20,806	22,306	25,000	2,694	12.08%
11407.000	Supervisor	General Gov'T.	15,907	17,407	25,000	7,593	43.62%
11650.000	Executive Secretary	General Gov'T.	27,079	28,579	29,151	572	2.00%
11657.000	Clerk	General Gov'T.	20,806	22,306	25,000	2,694	12.08%
11689.000	Lead Maintenance Man	General Gov'T.	32,156	33,356	34,023	667	2.00%
11691.000	Maintenance Man Class I 7 @ 29,693	General Gov'T.	187,894	203,777	207,851	4,074	2.00%
11780.000	Housekeeper/Security 1300 Hrs x 8.03 (10,439) each for 9 Part Time Housekeepers	General Gov'T.	58,595	92,079	93,951	1,872	2.03%
11959.000	Maintenance Part Time Class 3 1300 Hrs @ 8.03 per hour (10,439) each for 8 Part Time Housekeepers & 1921 Hrs @ 9.34 per hour (17,942) each for 2 Part Time Security	General Gov'T.	82,546	117,041	119,396	2,355	2.01%
14800.000	Fica Contribution	General Gov'T.	38,570	42,135	44,363	2,228	5.29%
14810.000	P.E.R.F.	General Gov'T.	29,399	44,062	55,091	11,029	25.03%
14840.000	Group Insurance	General Gov'T.	140,160	140,160	140,160	0	0.00%
14900.000	Uniforms	General Gov'T.	973	1,000	1,000	0	0.00%
	10000 Total:		706,233	807,262	843,901	36,639	4.54%
22417.000	General Supplies	General Gov'T.	73,453	80,000	80,000	0	0.00%
23460.000	Other Materials	General Gov'T.	0	60,000	60,000	0	0.00%
	20000 Total:		73,453	140,000	140,000	0	0.00%
34030.000	Insurance Coverage	General Gov'T.	30,000	30,000	30,000	0	0.00%
35015.000	Utilities	General Gov'T.	447,824	765,000	765,000	0	0.00%
36010.000	Repairs-Bldgs & Structures	General Gov'T.	2,500	2,500	2,500	0	0.00%
36011.000	Bldg Maintenance	General Gov'T.	5,000	5,000	5,000	0	0.00%
36200.000	Repairs - Other Equipment	General Gov'T.	79,391	90,000	90,000	0	0.00%
	30000 Total:		564,715	892,500	892,500	0	0.00%
	Location Total:		1,344,401	1,839,762	1,876,401	36,639	1.99%

**Budget Projection by Location/Account/Object (Adopted)**

Saint Joseph County

Acct/Obj	Description		2012 Expended	2013 Budget	2014 Adopted Budget	Difference 2013 - 2014	
<b>Fund: 1000 County General</b>							
<b>Location: 0023 County Engineer</b>							
11007.000	County Surveyor	General Gov'T.	58,484	59,484	60,674	1,190	2.00%
11023.000	County Engineer \$32,000 from MBF and \$28,000 from LRSA	General Gov'T.	76,951	77,951	79,510	1,559	2.00%
11040.000	Board Member 4@ \$1224	General Gov'T.	4,849	4,896	4,896	0	0.00%
11344.000	MS4 Conservationist Reimbursed from CEDIT funds MS4 Approp	General Gov'T.	32,999	34,199	34,883	684	2.00%
11401.000	Highway Engineer 4,200 Funded from Major Bridge Fund	General Gov'T.	0	4,326	4,413	87	2.01%
11440.000	Chief Design Engineer \$15,750 from MBF	General Gov'T.	59,000	65,890	67,208	1,318	2.00%
11441.000	Construction Manager \$13,000 from MBF	General Gov'T.	54,332	55,332	56,439	1,107	2.00%
11442.000	Proj Engineer I-III 1@ 53,550 1@ 62,220 \$13,000 Funded from MBF	General Gov'T.	51,500	113,500	115,770	2,270	2.00%
11444.000	Construction Supervisor	General Gov'T.	51,788	52,788	53,844	1,056	2.00%
11446.000	Project Manager \$22,600 from MBF & \$18,000 from LRSA	General Gov'T.	65,000	66,000	67,320	1,320	2.00%
11447.000	Construction Technician IV 1@ 42,878 1@ 51,921	General Gov'T.	49,903	92,940	94,799	1,859	2.00%
11610.000	Office Mgr	General Gov'T.	35,720	36,920	37,658	738	2.00%
11650.000	Executive Secretary	General Gov'T.	30,467	31,667	32,300	633	2.00%
	10000 Total:		570,993	695,893	709,714	13,821	1.99%
21030.000	Office Supplies	General Gov'T.	309	800	800	0	0.00%
22010.000	Gas Oil & Lubricants	General Gov'T.	4,959	5,000	5,000	0	0.00%
22100.000	Tires & Tubes	General Gov'T.	679	800	800	0	0.00%
24010.000	Other Supplies	General Gov'T.	939	1,000	1,000	0	0.00%
	20000 Total:		6,886	7,600	7,600	0	0.00%
32020.000	Travel	General Gov'T.	330	300	1,300	1,000	333.33%
32350.000	Postage	General Gov'T.	280	350	350	0	0.00%
33010.000	Publication Of Legal Notices	General Gov'T.	119	300	300	0	0.00%
33200.000	Photo & Blueprinting	General Gov'T.	0	100	100	0	0.00%
36100.000	Repairs - Auto & Truck	General Gov'T.	798	1,500	1,500	0	0.00%
36200.000	Repairs - Other Equipment	General Gov'T.	43	330	330	0	0.00%
37100.000	Auto Lease	General Gov'T.	4,702	5,000	4,000	(1,000)	(20.00)%
39010.000	Dues & Subscription	General Gov'T.	443	500	500	0	0.00%
39431.000	Repair Drainage System	General Gov'T.	518	2,000	2,000	0	0.00%
	30000 Total:		7,233	10,380	10,380	0	0.00%
	Location Total:		585,112	713,873	727,694	13,821	1.94%

**Budget Projection by Location/Account/Object (Adopted)**

Saint Joseph County

Acct/Obj	Description		2012 Expended	2013 Budget	2014	Difference 2013 - 2014	
					Adopted Budget		
<b>Fund: 1000 County General</b>							
<b>Location: 0024 Adult Probation</b>							
11024.000	Chief Probation Officer	General Gov'T.	65,000	66,100	67,684	1,584	2.40%
11077.000	Admin. Assistant	General Gov'T.	31,887	33,087	33,749	662	2.00%
11320.625	Coordinator Pre-Trial State Mabdated Wage same as PO	Tasc Pgm. (Dui)	48,940	50,017	51,568	1,551	3.10%
11385.000	Probation Officer I	General Gov'T.	53,833	55,017	56,723	1,706	3.10%
11386.000	Probation Officer II	General Gov'T.	48,940	51,222	56,723	5,501	10.74%
11386.650	Probation Officer II	Int.Serv. Pgm.	53,833	55,017	56,723	1,706	3.10%
11387.000	Probation Officer III	General Gov'T.	44,904	50,017	51,568	1,551	3.10%
11388.000	Probation Officer IV	General Gov'T.	34,262	50,469	61,723	11,254	22.30%
11389.000	Probation Officer V	General Gov'T.	37,544	40,822	42,618	1,796	4.40%
11393.650	Intensive Service Prob Officer	Int.Serv. Pgm.	53,833	55,017	56,723	1,706	3.10%
11612.000	Asst Chief Adult Probation	General Gov'T.	38,675	55,469	56,879	1,410	2.54%
11613.000	Probation Officer VI	General Gov'T.	58,833	60,017	61,723	1,706	2.84%
11614.000	Probation Officer VII 2@ 51,568 1@ 42,618	General Gov'T.	137,673	141,371	145,754	4,383	3.10%
11615.000	Probation Officer VIII 1@ 56,723 1@ 51,879 1@ 51,568 2@ 46,879 1@ 46,698 1@ 46,071 1@ 41,417 1@ 41,273	General Gov'T.	380,534	411,494	429,387	17,893	4.35%
11619.000	Probation Officer IX 1@ 42,618 1@ 41,083	General Gov'T.	0	76,996	83,701	6,705	8.71%
11652.000	Secretary I	General Gov'T.	23,905	25,405	25,913	508	2.00%
11653.000	Secretary II	General Gov'T.	24,628	26,128	26,651	523	2.00%
11654.000	Secretary III	General Gov'T.	22,223	26,541	27,072	531	2.00%
11696.650	Intensive Service Secretary	Int.Serv. Pgm.	23,905	25,405	25,913	508	2.00%
		10000 Total:	1,183,352	1,355,611	1,418,795	63,184	4.66%
21020.000	Official Forms & Records	General Gov'T.	1,494	1,500	1,500	0	0.00%
21030.000	Office Supplies	General Gov'T.	8,544	7,500	7,500	0	0.00%
22215.000	Drug Testing Supplies	General Gov'T.	2,400	2,400	2,400	0	0.00%
		20000 Total:	12,438	11,400	11,400	0	0.00%
		Location Total:	1,195,790	1,367,011	1,430,195	63,184	4.62%

**Budget Projection by Location/Account/Object (Adopted)**

Saint Joseph County

Acct/Obj	Description		2012	2013	2014	Difference	
			Expended	Budget	Adopted Budget	2013 - 2014	
<b>Fund: 1000 County General</b>							
<b>Location: 0025 Juvenile &amp; Probate Court</b>							
11026.000	Judge Probate Court Maximum County Share by Statute.	General Gov'T.	5,000	5,000	5,000	0	0.00%
11065.000	Court Magistrate 3 @ \$4000 max share per statute	General Gov'T.	12,000	12,000	12,000	0	0.00%
11078.000	Chief Probation Officer Chief PO per State Mandated Schedule	General Gov'T.	72,162	70,017	60,469	(9,548)	(13.64)%
11302.000	Court Reporters 1@ 49,317 3@ 37,964	General Gov'T.	151,410	160,010	163,210	3,200	2.00%
11347.000	Accelerated Academy Teacher	General Gov'T.	47,038	0	0	0	0.00%
11349.000	Truancy Probation Officer State Mandated Schedule.	General Gov'T.	46,020	50,017	52,518	2,501	5.00%
11350.000	Stenographer	General Gov'T.	94,900	102,600	0	(102,600)	(100.00)%
11352.000	Court Bailiff 4@ 26,541	General Gov'T.	91,255	104,084	106,166	2,082	2.00%
11385.000	Probation Officer I 1@ 60,017 1@ 57,768 1@ 55,017 3@ 50,017 2@47,742 8@ 45,469 1@42,034 4@ 41,337 1@ 35,818 New position @35,818 represents P-T to F-T with difference of 14,285 reimbursed from PUF	General Gov'T.	865,722	985,972	1,025,289	39,317	3.99%
11388.000	Probation Officer IV Assistant Chief P.O. Per State Mandated Schedule.	General Gov'T.	63,833	65,017	65,017	0	0.00%
11616.000	Supervisor Of Probation Per State Mandated Schedule	General Gov'T.	45,421	49,490	52,742	3,252	6.57%
11650.000	Executive Secretary	General Gov'T.	30,058	31,258	31,883	625	2.00%
11652.000	Secretary I 4@ 26,163	General Gov'T.	0	0	104,652	104,652	0.00%
11657.000	Clerk	General Gov'T.	24,720	26,220	26,744	524	2.00%
11667.000	Fiscal Ofcr/Bookkeeper	General Gov'T.	29,876	31,576	32,208	632	2.00%
11770.000	Casa Executive Director County Match for State CASA grant	General Gov'T.	43,000	44,000	44,880	880	2.00%
11771.000	Casa Program Coordinator County Match for State CASA grant	General Gov'T.	28,979	33,200	33,864	664	2.00%
11772.000	Casa Volunteer Supervisor I 3 @\$35,904 County Match for State CASA grant	General Gov'T.	85,686	105,600	107,712	2,112	2.00%
11773.000	Casa Recruiter/Trainer County Match for State CASA Grant	General Gov'T.	28,134	35,200	35,904	704	2.00%
11791.000	Electronic File Clerk Suppl.	General Gov'T.	10,300	10,300	10,506	206	2.00%
11960.000	Probation Officer Part Time	General Gov'T.	8,696	21,533	0	(21,533)	(100.00)%
16020.000	Per Diem - Special Judges	General Gov'T.	0	500	500	0	0.00%
	10000 Total:		1,784,210	1,943,594	1,971,264	27,670	1.42%
21010.000	Stationery & Printing	General Gov'T.	2,496	2,000	3,000	1,000	50.00%
21020.000	Official Forms & Records	General Gov'T.	480	500	0	(500)	(100.00)%
21030.000	Office Supplies	General Gov'T.	16,291	23,000	21,000	(2,000)	(8.70)%
24100.000	Food	General Gov'T.	0	0	2,000	2,000	0.00%
24110.000	Clothing	General Gov'T.	0	2,000	400	(1,600)	(80.00)%
	20000 Total:		19,267	27,500	26,400	(1,100)	(4.00)%

**Budget Projection by Location/Account/Object (Adopted)**

Saint Joseph County

Acct/Obj	Description		2012 Expended	2013 Budget	2014 Adopted Budget	Difference 2013 - 2014	
<b>Fund: 1000 County General</b>							
<b>Location: 0025 Juvenile &amp; Probate Court</b>							
32010.000	Mileage Allowance	General Gov'T.	3,729	4,000	0	(4,000)	(100.00)%
32020.000	Travel	General Gov'T.	6,657	10,000	10,000	0	0.00%
32050.000	Instruction & Training	General Gov'T.	0	0	10,000	10,000	0.00%
32200.000	Telephone	General Gov'T.	0	0	2,800	2,800	0.00%
32350.000	Postage	General Gov'T.	7,397	8,000	8,000	0	0.00%
36010.000	Repairs-Bldgs & Structures	General Gov'T.	79,389	0	0	0	0.00%
36015.000	Contractual Services	General Gov'T.	0	8,000	0	(8,000)	(100.00)%
36300.000	Repair - Office Equipment	General Gov'T.	414	1,500	1,500	0	0.00%
36500.000	Service Contract	General Gov'T.	22,766	10,000	50,600	40,600	406.00%
39010.000	Dues & Subscription	General Gov'T.	3,041	2,000	3,500	1,500	75.00%
39015.000	Legal Books & Report Services	General Gov'T.	5,908	7,500	6,000	(1,500)	(20.00)%
39750.000	Data Processing	General Gov'T.	9,432	10,000	10,000	0	0.00%
		30000 Total:	138,733	61,000	102,400	41,400	67.87%
		Location Total:	1,942,210	2,032,094	2,100,064	67,970	3.34%

# Budget Projection by Location/Account/Object (Adopted)

Saint Joseph County

Acct/Obj	Description		2012 Expended	2013 Budget	2014 Adopted Budget	Difference 2013 - 2014	
<b>Fund: 1000 County General</b>							
<b>Location: 0026 Soil &amp; Water</b>							
11308.000	Co Conservationist	General Gov'T.	32,999	34,199	34,883	684	2.00%
11310.000	Soil&Water Coord-Environ Cord	General Gov'T.	32,071	33,271	33,936	665	2.00%
11679.000	Soil & Water Secretary	General Gov'T.	22,473	23,973	25,000	1,027	4.28%
		10000 Total:	87,543	91,443	93,819	2,376	2.60%
		Location Total:	87,543	91,443	93,819	2,376	2.60%



**Budget Projection by Location/Account/Object (Adopted)**

Saint Joseph County

Acct/Obj	Description		2012 Expended	2013 Budget	2014	Difference 2013 - 2014	
					Adopted Budget		
<b>Fund: 1000 County General</b>							
<b>Location: 0027 Election Board</b>							
11042.000	Election Board Members 3@ \$4,250	General Gov'T.	11,250	12,750	12,750	0	0.00%
11044.000	Absentee Voter Board 45.00 per day/Deliver Ballots	General Gov'T.	7,110	0	8,200	8,200	0.00%
11045.000	Clerical Assistants Overtime for Clerk's Staff/Extra Hire for lobby at 9.00 per hour maximum	General Gov'T.	108,776	5,000	110,000	105,000	2,100.00%
11047.000	Voting Machine Technicians Paid by Contract Agreement	General Gov'T.	47,070	20,000	60,000	40,000	200.00%
11313.000	G.I.S. Technician Salary also paid from the Area Plan Dept	General Gov'T.	12,360	12,360	12,607	247	2.00%
11900.000	Inspector - Primary 125.00 per day	General Gov'T.	27,500	0	28,750	28,750	0.00%
11901.000	Inspector - General 125.00 per day	General Gov'T.	27,500	0	28,750	28,750	0.00%
11910.000	Judge-Primary 80.00 per day	General Gov'T.	33,960	0	36,800	36,800	0.00%
11911.000	Judge-General 80.00 per day	General Gov'T.	34,560	0	36,800	36,800	0.00%
11920.000	Sheriff-Primary 80.00 per day	General Gov'T.	31,360	0	36,800	36,800	0.00%
11921.000	Sheriff-General 80.00 per day	General Gov'T.	32,000	0	36,800	36,800	0.00%
11930.000	Clerk-Primary 80.00 per day	General Gov'T.	33,000	0	36,800	36,800	0.00%
11931.000	Clerk-General 80.00 per day	General Gov'T.	34,400	0	36,800	36,800	0.00%
	10000 Total:		440,846	50,110	481,857	431,747	861.60%
21021.000	Election Supplies	General Gov'T.	17,122	5,000	25,000	20,000	400.00%
21030.000	Office Supplies	General Gov'T.	2,874	3,000	5,000	2,000	66.67%
24500.000	Meals For Precinct Board 5.50 per person/per day	General Gov'T.	18,102	0	18,480	18,480	0.00%
	20000 Total:		38,098	8,000	48,480	40,480	506.00%
31070.000	Other Contractual Services	General Gov'T.	247,988	35,000	250,000	215,000	614.29%
32010.000	Mileage Allowance	General Gov'T.	2,067	0	2,000	2,000	0.00%
32350.000	Postage	General Gov'T.	7,368	5,000	15,500	10,500	210.00%
33100.000	Printing	General Gov'T.	37,271	4,000	55,000	51,000	1,275.00%
36210.000	Voting Machine Repairs	General Gov'T.	660	10,000	7,000	(3,000)	(30.00)%
37900.000	Polling Places	General Gov'T.	5,705	0	7,000	7,000	0.00%
	30000 Total:		301,059	54,000	336,500	282,500	523.15%
	Location Total:		780,003	112,110	866,837	754,727	673.20%

**Budget Projection by Location/Account/Object (Adopted)**

Saint Joseph County

Acct/Obj	Description		2012 Expended	2013 Budget	2014	Difference 2013 - 2014	
					Adopted Budget		
<b>Fund: 1000 County General</b>							
<b>Location: 0028 Registration</b>							
11040.000	Board Member 2@ 36,595	General Gov'T.	65,928	64,410	73,190	8,780	13.63%
11101.000	Deputy 6@ 26,951	General Gov'T.	43,907	47,632	161,706	114,074	239.49%
11102.000	Second Deputy	General Gov'T.	126,366	140,886	0	(140,886)	(100.00)%
		10000 Total:	236,201	252,928	234,896	(18,032)	(7.13)%
21030.000	Office Supplies	General Gov'T.	2,359	2,500	2,500	0	0.00%
		20000 Total:	2,359	2,500	2,500	0	0.00%
32020.000	Travel	General Gov'T.	0	0	1,800	1,800	0.00%
32350.000	Postage	General Gov'T.	11,713	10,000	10,000	0	0.00%
33100.000	Printing	General Gov'T.	1,738	5,000	2,000	(3,000)	(60.00)%
36300.000	Repair - Office Equipment	General Gov'T.	383	2,096	650	(1,446)	(68.99)%
39010.000	Dues & Subscription	General Gov'T.	162	0	250	250	0.00%
		30000 Total:	13,996	17,096	14,700	(2,396)	(14.01)%
		Location Total:	252,556	272,524	252,096	(20,428)	(7.50)%

**Budget Projection by Location/Account/Object (Adopted)**

Saint Joseph County

Acct/Obj	Description		2012	2013	2014	Difference	
			Expended	Budget	Adopted Budget		
<b>Fund: 1000 County General</b>							
<b>Location: 0029 Co. Jail Maint.</b>							
11022.000	Assistant Buildings Engineer	General Gov'T.	51,500	52,500	53,550	1,050	2.00%
11689.000	Lead Maintenance Man	General Gov'T.	32,156	33,356	34,023	667	2.00%
11690.000	Maintenance Man 2 @ \$31,093	General Gov'T.	57,966	60,966	62,185	1,219	2.00%
11959.000	Maintenance Part Time Class 3 1300Hours @ 8.03 per hour (10,439) each for 3 Part Time Housekeepers	General Gov'T.	25,401	30,693	31,317	624	2.03%
14900.000	Uniforms	General Gov'T.	700	700	700	0	0.00%
		10000 Total:	167,723	178,215	181,775	3,560	2.00%
22011.000	Diesel Fuel	General Gov'T.	1,325	1,325	1,325	0	0.00%
22210.000	Institutional Supplies	General Gov'T.	77,804	80,000	80,000	0	0.00%
22417.000	General Supplies	General Gov'T.	33,762	42,000	42,000	0	0.00%
23460.000	Other Materials	General Gov'T.	0	50,000	50,000	0	0.00%
		20000 Total:	112,891	173,325	173,325	0	0.00%
35010.000	Electric \$19,200 for Power at four shelters for the tower sites for Communications	General Gov'T.	242,068	306,200	306,200	0	0.00%
35020.000	Gas	General Gov'T.	97,562	284,509	284,509	0	0.00%
35030.000	Water & Sewage	General Gov'T.	60,000	90,000	90,000	0	0.00%
35090.000	Trash Removal	General Gov'T.	12,220	20,000	20,000	0	0.00%
36011.000	Bldg Maintenance	General Gov'T.	17,000	17,000	17,000	0	0.00%
36200.000	Repairs - Other Equipment	General Gov'T.	105,901	100,000	100,000	0	0.00%
		30000 Total:	534,751	817,709	817,709	0	0.00%
		Location Total:	815,365	1,169,249	1,172,809	3,560	0.30%

**Budget Projection by Location/Account/Object (Adopted)**

Saint Joseph County

Acct/Obj	Description		2012 Expended	2013 Budget	2014 Adopted Budget	Difference 2013 - 2014	
<b>Fund: 1000 County General</b>							
<b>Location: 0031 Weights &amp; Measures</b>							
11031.000	Inspector-Weights & Measures	General Gov'T.	34,762	35,962	36,681	719	2.00%
11051.000	Dep. Inspector-Wgths.&Measures	General Gov'T.	28,115	32,538	33,189	651	2.00%
11950.000	Part Time 10.61 per hour	General Gov'T.	1,446	2,803	2,859	56	2.00%
14800.000	Fica Contribution	General Gov'T.	4,906	5,271	5,271	0	0.00%
14810.000	P.E.R.F. 9.5%	General Gov'T.	3,369	5,288	6,774	1,486	28.10%
14840.000	Group Insurance	General Gov'T.	20,030	5,500	5,500	0	0.00%
14900.000	Uniforms	General Gov'T.	283	300	300	0	0.00%
		10000 Total:	92,911	87,662	90,574	2,912	3.32%
21022.000	Seals & Seal Plug	General Gov'T.	421	500	500	0	0.00%
21030.000	Office Supplies	General Gov'T.	172	200	400	200	100.00%
22010.000	Gas Oil & Lubricants	General Gov'T.	3,215	3,600	3,600	0	0.00%
		20000 Total:	3,808	4,300	4,500	200	4.65%
31070.000	Other Contractual Services	General Gov'T.	0	7,500	7,000	(500)	(6.67)%
32020.000	Travel	General Gov'T.	0	600	400	(200)	(33.33)%
32350.000	Postage	General Gov'T.	4	100	100	0	0.00%
33100.000	Printing	General Gov'T.	0	0	200	200	0.00%
36100.000	Repairs - Auto & Truck	General Gov'T.	1,134	1,000	1,500	500	50.00%
36200.000	Repairs - Other Equipment	General Gov'T.	43	200	200	0	0.00%
		30000 Total:	1,181	9,400	9,400	0	0.00%
		Location Total:	97,900	101,362	104,474	3,112	3.07%

**Budget Projection by Location/Account/Object (Adopted)**

Saint Joseph County

Acct/Obj	Description		2012 Expended	2013 Budget	2014 Adopted Budget	Difference 2013 - 2014	
<b>Fund: 1000 County General</b>							
<b>Location: 0032 Area Plan</b>							
11032.000	Executive Director	General Gov'T.	65,866	66,866	68,203	1,337	2.00%
11075.000	Deputy Director	General Gov'T.	56,943	57,943	59,102	1,159	2.00%
11313.000	G.I.S. Technician	General Gov'T.	37,698	38,898	39,676	778	2.00%
	Salary also paid from Election Board						
11366.000	Planner	General Gov'T.	72,100	111,750	113,985	2,235	2.00%
	3@ 37,995						
11610.000	Office Mgr	General Gov'T.	28,541	30,041	30,642	601	2.00%
	10000 Total:		261,148	305,498	311,608	6,110	2.00%
21030.000	Office Supplies	General Gov'T.	851	1,700	1,700	0	0.00%
22010.000	Gas Oil & Lubricants	General Gov'T.	369	800	800	0	0.00%
22100.000	Tires & Tubes	General Gov'T.	0	100	100	0	0.00%
22120.000	Garage & Motor Supplies	General Gov'T.	83	100	100	0	0.00%
24010.000	Other Supplies	General Gov'T.	1,117	2,000	2,000	0	0.00%
	20000 Total:		2,420	4,700	4,700	0	0.00%
32050.000	Instruction & Training	General Gov'T.	0	500	500	0	0.00%
32350.000	Postage	General Gov'T.	660	1,200	1,200	0	0.00%
33010.000	Publication Of Legal Notices	General Gov'T.	370	1,000	1,000	0	0.00%
33200.000	Photo & Blueprinting	General Gov'T.	582	600	600	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	720	1,400	1,400	0	0.00%
37100.000	Auto Lease	General Gov'T.	0	1	1	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	396	400	400	0	0.00%
39750.000	Data Processing	General Gov'T.	8,319	2,567	0	(2,567)	(100.00)%
	30000 Total:		11,047	7,668	5,101	(2,567)	(33.48)%
	Location Total:		274,615	317,866	321,409	3,543	1.11%

**Budget Projection by Location/Account/Object (Adopted)**

Saint Joseph County

Acct/Obj	Description		2012 Expended	2013 Budget	2014	Difference 2013 - 2014	
					Adopted Budget		
<b>Fund: 1000 County General</b>							
<b>Location: 0033 N.I.H.S. Museum</b>							
11009.000	Director	General Gov'T.	29,500	31,000	31,620	620	2.00%
11365.000	Curator	General Gov'T.	20,341	21,841	22,278	437	2.00%
11954.000	Registrar Part Time 362.06 max per pay period	General Gov'T.	8,479	9,229	9,414	185	2.00%
		10000 Total:	58,320	62,070	63,312	1,242	2.00%
35015.000	Utilities	General Gov'T.	0	5,000	5,000	0	0.00%
		30000 Total:	0	5,000	5,000	0	0.00%
		Location Total:	58,320	67,070	68,312	1,242	1.85%

**Budget Projection by Location/Account/Object (Adopted)**

Saint Joseph County

Acct/Obj	Description		2012 Expended	2013 Budget	2014 Adopted Budget	Difference 2013 - 2014		
<b>Fund: 1000 County General</b>								
<b>Location: 0034 Commissioners</b>								
11034.000	County Commissioner 1@ 42,358 2@ 38,507	General Gov'T.	111,456	113,256	119,372	6,116	5.40%	
11077.000	Admin. Assistant 1@35881 NEW POSITION APPROVED IN 2013 MOVED TO EXECUTIVE SECRETARY FOR 2014	General Gov'T.	34,691	61,231	36,599	(24,632)	(40.23)%	
11211.000	Financial Coordinator POSITION WAS HR SPECIALIST IN 2013 @ 30,467	General Gov'T.	0	0	34,000	34,000	0.00%	
11303.000	County Attorney	General Gov'T.	24,940	25,940	26,459	519	2.00%	
11304.000	Asst County Attorney	General Gov'T.	17,682	18,682	19,056	374	2.00%	
11305.000	Deputy County Attorney 5 @ \$14,085	General Gov'T.	64,045	69,045	70,426	1,381	2.00%	
11306.000	County Personnel Mgr NEW JOB TITLE OF HR DIRECTOR FOR 2014	General Gov'T.	45,578	46,578	0	(46,578)	(100.00)%	
11307.000	County Purchasing Mgr	General Gov'T.	38,108	39,308	40,094	786	2.00%	
11316.000	Veterans' Service Officer	General Gov'T.	24,348	26,500	30,375	3,875	14.62%	
11346.000	HR Generalist	General Gov'T.	28,967	30,873	31,500	627	2.03%	
11600.000	Fixed Asset Specialist	General Gov'T.	29,373	31,473	32,102	629	2.00%	
11606.000	Clerk Supervisor NEW TITLE OF CLERK FOR 2014	General Gov'T.	19,520	22,564	0	(22,564)	(100.00)%	
11650.000	Executive Secretary 2@ 28,050 INCLUDES ONE ADMIN ASST POSITION CHANGED TO EXEC SEC FOR 2014	General Gov'T.	26,059	30,186	56,100	25,914	85.85%	
11657.000	Clerk TITLE CHANGED FROM CLERK SUPERVISOR AND PART TIME VETERAN SERVICE CLERK MOVED TO CLERK PT FOR 2014	General Gov'T.	5,336	5,432	25,000	19,568	360.24%	
11658.000	Supply/Stock Clerk \$ 12,65 per hr @ 1666 hours	General Gov'T.	14,030	20,658	21,071	413	2.00%	
11698.000	Human Resources Specialist NEW TITLE OF FINANCIAL COORDINATOR FOR 2014	General Gov'T.	12,013	30,467	0	(30,467)	(100.00)%	
11699.000	Human Resources Director POSITION WAS COUNTY PERSONNEL MGR-NEW TITLE FOR 2014 HR DIRECTOR-INCREASE OF 3,700 TO BE FUNDED WITH GROUP HEALTH ADMIN FEES AND REIMB TO GENERAL FUND	General Gov'T.	0	0	50,278	50,278	0.00%	
11945.000	Insurance Investigator P.T. 2 PART TIME POSITIONS-NOW ONE FULL TIME FOR 2014	General Gov'T.	17,609	35,770	32,000	(3,770)	(10.54)%	
11950.000	Part Time 10.00 per hr max	General Gov'T.	18,569	20,000	5,000	(15,000)	(75.00)%	
11952.000	Clerk Part Time MOVED FROM CLERK TO CLERK PT @ 7.80 per hr max	General Gov'T.	0	0	5,541	5,541	0.00%	
14840.000	Group Insurance	General Gov'T.	12,247,310	1,747,310	0	(1,747,310)	(100.00)%	
			10000 Total:	12,779,634	2,375,273	634,973	(1,740,300)	(73.27)%
21020.000	Official Forms & Records	General Gov'T.	397	600	600	0	0.00%	
21030.000	Office Supplies	General Gov'T.	66,391	70,000	70,000	0	0.00%	
21110.000	Duplicating Supplies	General Gov'T.	2,864	2,300	2,300	0	0.00%	
22010.000	Gas Oil & Lubricants	General Gov'T.	2,568	6,000	6,000	0	0.00%	
			20000 Total:	72,220	78,900	78,900	0	0.00%
31010.000	Legal Services	General Gov'T.	2,900	23,000	23,000	0	0.00%	
31070.000	Other Contractual Services	General Gov'T.	209,250	230,000	230,000	0	0.00%	

**Budget Projection by Location/Account/Object (Adopted)**

Saint Joseph County

Acct/Obj	Description		2012 Expended	2013 Budget	2014	Difference 2013 - 2014	
					Adopted Budget		
<b>Fund: 1000 County General</b>							
<b>Location: 0034 Commissioners</b>							
31152.000	Paramedic Services	General Gov'T.	2,090,526	2,120,000	2,120,000	0	0.00%
32020.000	Travel	General Gov'T.	3,940	10,000	10,000	0	0.00%
32022.000	Return Of Fugitives Transferred back from Sheriff	General Gov'T.	20,284	25,000	25,000	0	0.00%
32050.000	Instruction & Training	General Gov'T.	0	0	15,000	15,000	0.00%
32051.000	Promotion	General Gov'T.	1,300	2,500	5,000	2,500	100.00%
32200.000	Telephone	General Gov'T.	291,246	300,000	300,000	0	0.00%
32350.000	Postage	General Gov'T.	174,967	230,000	230,000	0	0.00%
33010.000	Publication Of Legal Notices	General Gov'T.	82,256	110,000	110,000	0	0.00%
33025.000	Other	General Gov'T.	48,414	45,000	45,000	0	0.00%
34030.000	Insurance Coverage	General Gov'T.	1,020,000	520,000	520,000	0	0.00%
35015.000	Utilities	General Gov'T.	3,552	0	2,000	2,000	0.00%
36200.000	Repairs - Other Equipment	General Gov'T.	22,202	40,000	40,000	0	0.00%
36500.000	Service Contract	General Gov'T.	7,016	15,400	15,400	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	16,337	14,260	25,000	10,740	75.32%
39201.000	Mental Health	General Gov'T.	3,755,875	3,000,000	3,078,000	78,000	2.60%
39202.000	Council For The Retarded	General Gov'T.	455,000	455,000	455,000	0	0.00%
39241.000	Memorial Day Expense	General Gov'T.	6,900	10,000	10,000	0	0.00%
39242.000	Cemetary Committee	General Gov'T.	900	1,000	1,000	0	0.00%
39251.000	Humane Society	General Gov'T.	122,800	122,800	122,800	0	0.00%
39261.000	M.A.C.O.G.	General Gov'T.	92,946	92,946	92,946	0	0.00%
39401.000	Mandates	General Gov'T.	143,862	0	100,000	100,000	0.00%
39402.000	Care Patients & Inmates	General Gov'T.	99,791	35,000	75,000	40,000	114.29%
39403.000	Burial	General Gov'T.	53,835	55,000	55,000	0	0.00%
39411.000	Animal Health Test	General Gov'T.	0	1,000	1,000	0	0.00%
39450.000	Environmental Control	General Gov'T.	535	88,000	88,000	0	0.00%
39491.000	Change Of Venue	General Gov'T.	0	1,000	1,000	0	0.00%
39500.000	Kankakee River Assessment	General Gov'T.	13,300	6,650	6,650	0	0.00%
39955.000	Sale Cost-Co. Property	General Gov'T.	0	35,000	35,000	0	0.00%
		30000 Total:	8,739,934	7,588,556	7,836,796	248,240	3.27%
		Location Total:	21,591,788	10,042,729	8,550,669	(1,492,060)	(14.86)%



**Budget Projection by Location/Account/Object (Adopted)**

Saint Joseph County

Acct/Obj	Description		2012 Expended	2013 Budget	2014 Adopted Budget	Difference 2013 - 2014	
<b>Fund: 1000 County General</b>							
<b>Location: 0035 County Council</b>							
11035.000	County Councilman 8@ 14,003 1@ 15,403	General Gov'T.	116,453	123,552	127,427	3,875	3.14%
11041.000	Attorney Part Time	General Gov'T.	21,657	22,657	23,110	453	2.00%
11080.000	Chief Of Admin/Finance	General Gov'T.	0	45,000	45,000	0	0.00%
11650.000	Executive Secretary	General Gov'T.	31,117	29,500	30,090	590	2.00%
		10000 Total:	169,227	220,709	225,627	4,918	2.23%
21030.000	Office Supplies	General Gov'T.	314	1,200	1,200	0	0.00%
		20000 Total:	314	1,200	1,200	0	0.00%
31070.000	Other Contractual Services Code Book Maintenance & Deniston Contract	General Gov'T.	12,535	7,000	13,000	6,000	85.71%
32350.000	Postage	General Gov'T.	174	250	250	0	0.00%
33100.000	Printing	General Gov'T.	0	100	100	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	0	100	100	0	0.00%
37400.000	Leases - Photocopy	General Gov'T.	342	560	560	0	0.00%
		30000 Total:	13,051	8,010	14,010	6,000	74.91%
		Location Total:	182,592	229,919	240,837	10,918	4.75%

**Budget Projection by Location/Account/Object (Adopted)**

Saint Joseph County

Acct/Obj	Description		2012	2013	2014	Difference	
			Expended	Budget	Adopted Budget	2013 - 2014	
<b>Fund: 1000 County General</b>							
<b>Location: 0036 Public Defenders</b>							
11036.000	Chief Public Defender	General Gov'T.	70,200	74,743	83,467	8,724	11.67%
11041.000	Attorney Part Time	General Gov'T.	908,585	969,910	989,314	19,404	2.00%
	1@ 47,685 2@ 39,862 3@ 39,410 2@ 36,950 1@34,197 1@ 34,004 3@ 33,737 1@ 33,489 1@ 33,415 1@ 31,990 1@ 31,717 3@ 31,347 1@ 31,008 1@ 30,639 1@ 29,205 3@ 28,681 1@ 28,130 3@ 23,562 30 Total						
11070.000	Chief Deputy	General Gov'T.	55,000	58,650	64,550	5,900	10.06%
11077.000	Admin. Assistant	General Gov'T.	25,000	25,750	32,130	6,380	24.78%
	INCREASE OF 5,750 TO BE REIMBURSED TO GENERL FUND FROM THE PUBLIC DEFENDER FUND 4919						
14800.000	Fica Contribution	General Gov'T.	77,477	80,976	87,931	6,955	8.59%
14810.000	P.E.R.F.	General Gov'T.	80,220	84,681	109,196	24,515	28.95%
	9.5%						
14840.000	Group Insurance	General Gov'T.	180,000	342,158	342,158	0	0.00%
	10000 Total:		1,396,482	1,636,868	1,708,746	71,878	4.39%
21030.000	Office Supplies	General Gov'T.	243	800	800	0	0.00%
	20000 Total:		243	800	800	0	0.00%
32050.000	Instruction & Training	General Gov'T.	0	0	0	0	0.00%
32200.000	Telephone	General Gov'T.	200	200	200	0	0.00%
32350.000	Postage	General Gov'T.	6	250	250	0	0.00%
33198.000	Consultants & Contractual Serv	General Gov'T.	5,339	21,500	21,500	0	0.00%
36015.000	Contractual Services	General Gov'T.	56,811	83,500	83,500	0	0.00%
36016.000	Professional Contracts	General Gov'T.	116,274	153,696	153,696	0	0.00%
37010.000	Rent - Bldgs & Office Space	General Gov'T.	271,200	271,200	271,200	0	0.00%
	Rent office allowance pd to Pub Def to defray costs of rent, secretarial/paralegal, supplies used toward Pub Def wk						
	30000 Total:		449,830	530,346	530,346	0	0.00%
	Location Total:		1,846,555	2,168,014	2,239,892	71,878	3.32%

**Budget Projection by Location/Account/Object (Adopted)**

Saint Joseph County

Acct/Obj	Description		2012 Expended	2013 Budget	2014 Adopted Budget	Difference 2013 - 2014	
<b>Fund: 1000 County General</b>							
<b>Location: 0037 Historic Preservation</b>							
11075.000	Deputy Director \$9,000 funded by City of South Bend Grant.	General Gov'T.	33,000	34,200	34,884	684	2.00%
11309.000	Historic Preservation Admin.	General Gov'T.	37,132	38,332	39,099	767	2.00%
		10000 Total:	70,132	72,532	73,983	1,451	2.00%
21030.000	Office Supplies	General Gov'T.	617	400	400	0	0.00%
22010.000	Gas Oil & Lubricants	General Gov'T.	1,011	1,200	1,200	0	0.00%
22120.000	Garage & Motor Supplies	General Gov'T.	225	225	225	0	0.00%
		20000 Total:	1,853	1,825	1,825	0	0.00%
31070.000	Other Contractual Services \$15,200 funded by City of So Bnd Grt	General Gov'T.	15,985	16,216	16,416	200	1.23%
32020.000	Travel	General Gov'T.	0	100	100	0	0.00%
32053.000	Public Relations	General Gov'T.	150	0	0	0	0.00%
32200.000	Telephone	General Gov'T.	0	160	160	0	0.00%
32350.000	Postage	General Gov'T.	645	400	400	0	0.00%
33010.000	Publication Of Legal Notices	General Gov'T.	112	200	200	0	0.00%
33100.000	Printing	General Gov'T.	212	100	100	0	0.00%
34040.000	Auto Liability Auto Insurance \$800 from City SB Grant	General Gov'T.	829	1,100	900	(200)	(18.18)%
39010.000	Dues & Subscription	General Gov'T.	130	245	245	0	0.00%
		30000 Total:	18,063	18,521	18,521	0	0.00%
		Location Total:	90,048	92,878	94,329	1,451	1.56%

**Budget Projection by Location/Account/Object (Adopted)**

Saint Joseph County

Acct/Obj	Description		2012 Expended	2013 Budget	2014	Difference 2013 - 2014	
					Adopted Budget		
<b>Fund: 1000 County General</b>							
<b>Location: 0038 Court House</b>							
11021.000	Buildings Engineer 32% of salary-68% funded from Location 21	General Gov'T.	20,214	20,820	21,236	416	2.00%
11690.000	Maintenance Man 2 @ 29,693	General Gov'T.	55,222	58,222	59,386	1,164	2.00%
11959.000	Maintenance Part Time Class 3 683 Hrs. @ 9.34 per hour for 1 Security On-Call & 2242 Hrs @ 8.03 per hour (18,003) for 1 Housekeeper and 1 On-Call Housekeeper	General Gov'T.	9,251	23,901	24,382	481	2.01%
14900.000	Uniforms	General Gov'T.	700	700	700	0	0.00%
		10000 Total:	85,387	103,643	105,704	2,061	1.99%
22417.000	General Supplies	General Gov'T.	20,039	26,000	26,000	0	0.00%
		20000 Total:	20,039	26,000	26,000	0	0.00%
35015.000	Utilities	General Gov'T.	138,266	181,500	181,500	0	0.00%
36010.000	Repairs-Bldgs & Structures	General Gov'T.	2,400	2,400	2,400	0	0.00%
36011.000	Bldg Maintenance	General Gov'T.	15,841	15,841	15,841	0	0.00%
36200.000	Repairs - Other Equipment	General Gov'T.	4,608	5,000	5,000	0	0.00%
		30000 Total:	161,115	204,741	204,741	0	0.00%
		Location Total:	266,541	334,384	336,445	2,061	0.62%

**Budget Projection by Location/Account/Object (Adopted)**

Saint Joseph County

Acct/Obj	Description		2012	2013	2014	Difference	
			Expended	Budget	Adopted Budget		
<b>Fund: 1000 County General</b>							
<b>Location: 0048 Pros. Title Iv</b>							
11070.000	Chief Deputy Also paid from Location 18	General Gov'T.	40,529	41,610	42,900	1,290	3.10%
11080.000	Chief Of Admin/Finance Also paid from Location 18	General Gov'T.	10,146	10,646	10,859	213	2.00%
11081.000	Asst. Chief - Admin./Finance Also paid from Location 18	General Gov'T.	22,483	23,083	23,545	462	2.00%
11326.000	Deputy Prosecutor IV-D DPA'S HAVE A SALARY RANGE OF 45,000- 60,000 BASED ON EXPERIENCE SALARIES AS FOLLOWS 1 @ 57,735 1 @ 55,695 2 @ 52,635	General Gov'T.	201,312	214,412	218,700	4,288	2.00%
11330.000	Child Support Adm. 1 @ 74,431 1 @ 68,174 1 @ 49,348 1 @ 39,046 4 @ 32,742	General Gov'T.	341,234	354,869	361,967	7,098	2.00%
11348.000	Comms. & I.T. Coordinator 1 @ 13,117 1 @ 10,710 Also paid from Location 18	General Gov'T.	11,067	12,860	23,827	10,967	85.28%
11355.000	Investigator Also paid from Location 18	General Gov'T.	16,480	17,080	17,422	342	2.00%
11645.000	Caseworker 1 @ 36,944 1 @ 34,843 1 @ 31,472 2 @ 30,947 16 @ 29,896	General Gov'T.	596,074	630,875	643,489	12,614	2.00%
11645.621	Caseworker 1 @ 29,070 4 @ 29,896 1 @ 32,742 NO APPROPRIATION REQUIRED INCENTIVE FUNDED POSITIONS	Child Sup Incen	31,085	0	0	0	0.00%
11950.000	Part Time 15.45 per hr max	General Gov'T.	0	0	30,000	30,000	0.00%
11957.000	Interns Part Time 12.50 per hr max	General Gov'T.	8,472	5,665	5,665	0	0.00%
14800.000	Fica Contribution	General Gov'T.	91,001	100,921	105,446	4,525	4.48%
14810.000	P.E.R.F.	General Gov'T.	94,914	105,085	128,096	23,011	21.90%
14840.000	Group Insurance	General Gov'T.	152,447	331,305	331,305	0	0.00%
		10000 Total:	1,617,244	1,848,411	1,943,221	94,810	5.13%
21030.000	Office Supplies	General Gov'T.	8,854	8,578	8,578	0	0.00%
22010.000	Gas Oil & Lubricants	General Gov'T.	2,400	3,000	3,000	0	0.00%
24010.000	Other Supplies	General Gov'T.	7,103	6,831	6,831	0	0.00%
		20000 Total:	18,357	18,409	18,409	0	0.00%
31070.000	Other Contractual Services	General Gov'T.	35,007	30,000	16,496	(13,504)	(45.01)%
32020.000	Travel	General Gov'T.	10,153	10,000	10,000	0	0.00%
32050.000	Instruction & Training	General Gov'T.	8,928	10,000	10,000	0	0.00%
32200.000	Telephone	General Gov'T.	11,866	14,600	14,600	0	0.00%
32350.000	Postage	General Gov'T.	19,674	22,980	22,980	0	0.00%
36100.000	Repairs - Auto & Truck	General Gov'T.	0	1,750	1,750	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	1,255	1,750	1,750	0	0.00%
37100.000	Auto Lease From Dept 18	General Gov'T.	4,200	4,200	5,424	1,224	29.14%
39750.000	Data Processing	General Gov'T.	7,299	11,800	36,800	25,000	211.86%
		30000 Total:	98,382	107,080	119,800	12,720	11.88%
44250.000	Office Machines	General Gov'T.	0	47,000	0	(47,000)	(100.00)%
		40000 Total:	0	47,000	0	(47,000)	(100.00)%

# Budget Projection by Location/Account/Object (Adopted)

Saint Joseph County

Acct/Obj	Description	2012 Expended	2013 Budget	2014 Adopted Budget	Difference 2013 - 2014	
Fund: 1000 County General						
Location: 0048 Pros. Title Iv						
	Location Total:	1,733,983	2,020,900	2,081,430	60,530	3.00%

**Budget Projection by Location/Account/Object (Adopted)**

Saint Joseph County

Acct/Obj	Description		2012 Expended	2013 Budget	2014	Difference 2013 - 2014	
					Adopted Budget		
<b>Fund: 1000 County General</b>							
<b>Location: 0049 Juvenile Justice Center</b>							
11032.000	Executive Director	General Gov'T.	84,846	85,846	87,563	1,717	2.00%
11049.000	Director Of Detention	General Gov'T.	55,894	56,894	58,032	1,138	2.00%
11067.000	Director Of Security	General Gov'T.	41,285	42,285	43,131	846	2.00%
11075.000	Deputy Director Assistant Director of Detention.	General Gov'T.	43,947	44,947	45,846	899	2.00%
11155.000	Nurses 1 @ 55,651 2 @ 34,003	General Gov'T.	110,452	121,232	123,657	2,425	2.00%
11332.000	Psychologist 23,000 reimbursed from PUF	General Gov'T.	58,197	62,587	85,587	23,000	36.75%
11334.000	Controller-Juv. Cntr. Salary includes Grant from DOC supplement of \$3564	General Gov'T.	36,895	40,679	41,493	814	2.00%
11335.000	Personnel/Training Officer 1 @ 55,017 PO Guidelines & 1 @ 45,276	General Gov'T.	98,109	100,293	100,293	0	0.00%
11338.000	Youth Care Specialist 2 @ 30,747	General Gov'T.	55,620	60,288	61,494	1,206	2.00%
11367.000	Team Leaders 11 @ 31,859 w/degree, 6 @ 30,775 w/o deg CONTROL OFFICERS	General Gov'T.	481,180	520,358	535,096	14,738	2.83%
11370.000	Detention Officers 9 @ 30,775 w/degree, 20 @ 29,787 w/o degree	General Gov'T.	746,116	855,608	872,715	17,107	2.00%
11379.000	Counselor/Caseworker 1 @ 59,361 1 @ 53,040 1 @ 35,797	General Gov'T.	106,231	145,292	148,198	2,906	2.00%
11439.000	Overtime	General Gov'T.	219,204	120,000	120,000	0	0.00%
11535.000	Special Deputy 9 @ 27,805 SECURITY OFFICERS	General Gov'T.	192,974	245,340	250,247	4,907	2.00%
11601.000	Supervisor 3 @ 39,134 3 @ 34,801 DETENTION SUPERVISOR	General Gov'T.	208,836	217,458	221,805	4,347	2.00%
11655.000	Receptionist	General Gov'T.	18,877	25,780	26,296	516	2.00%
11670.000	Bookkeeper Reinstated per mandate including raise	General Gov'T.	28,938	31,896	32,534	638	2.00%
11692.000	Maintenance Man Class II 2 @ 27,040 1 Position was moved to a Housekeeper account	General Gov'T.	74,530	79,530	54,080	(25,450)	(32.00)%
11704.000	Dir. Of Bldgs. & Grounds	General Gov'T.	55,894	56,894	58,032	1,138	2.00%
11706.000	Food Service Supervisor	General Gov'T.	36,050	37,250	37,995	745	2.00%
11713.000	Housekeeper	General Gov'T.	0	0	25,000	25,000	0.00%
11714.000	Maintenance Class III	General Gov'T.	13,365	23,130	25,000	1,870	8.08%
11716.000	Cooks 4 @ 25,612	General Gov'T.	94,440	100,980	102,448	1,468	1.45%
11720.000	Recreation Officers	General Gov'T.	29,776	31,576	32,208	632	2.00%
11950.000	Part Time 9.00-13.00 Hr	General Gov'T.	31,011	43,282	43,282	0	0.00%
14900.000	Uniforms	General Gov'T.	3,934	3,715	3,715	0	0.00%
		10000 Total:	2,926,601	3,153,140	3,235,747	82,607	2.62%
22010.000	Gas Oil & Lubricants	General Gov'T.	8,125	5,500	7,000	1,500	27.27%
22200.000	Household Supplies	General Gov'T.	47,319	43,400	46,000	2,600	5.99%
24100.000	Food	General Gov'T.	159,518	180,000	180,000	0	0.00%

**Budget Projection by Location/Account/Object (Adopted)**

Saint Joseph County

Acct/Obj	Description		2012 Expended	2013 Budget	2014	Difference	
					Adopted Budget	2013 - 2014	
<b>Fund: 1000 County General</b>							
<b>Location: 0049 Juvenile Justice Center</b>							
24110.000	Clothing	General Gov'T.	10,281	13,000	13,000	0	0.00%
24120.000	Medical Supplies, Etc	General Gov'T.	4,289	4,050	4,050	0	0.00%
		20000 Total:	229,532	245,950	250,050	4,100	1.67%
31070.000	Other Contractual Services	General Gov'T.	101,662	100,000	57,400	(42,600)	(42.60)%
31150.000	Medical Services	General Gov'T.	25,600	25,600	25,600	0	0.00%
32020.000	Travel	General Gov'T.	143	250	250	0	0.00%
32050.000	Instruction & Training	General Gov'T.	16,271	18,000	18,000	0	0.00%
32200.000	Telephone	General Gov'T.	41,901	35,000	40,000	5,000	14.29%
35010.000	Electric	General Gov'T.	190,793	170,000	185,000	15,000	8.82%
35020.000	Gas	General Gov'T.	78,090	105,000	100,000	(5,000)	(4.76)%
35030.000	Water & Sewage	General Gov'T.	44,849	41,200	45,000	3,800	9.22%
35090.000	Trash Removal	General Gov'T.	14,663	15,000	15,000	0	0.00%
36010.000	Repairs-Bldgs & Structures	General Gov'T.	72,403	50,000	50,000	0	0.00%
36100.000	Repairs - Auto & Truck	General Gov'T.	3,345	5,000	5,000	0	0.00%
36200.000	Repairs - Other Equipment	General Gov'T.	37,538	35,000	35,000	0	0.00%
		30000 Total:	627,258	600,050	576,250	(23,800)	(3.97)%
		Location Total:	3,783,391	3,999,140	4,062,047	62,907	1.57%



**Budget Projection by Location/Account/Object (Adopted)**

Saint Joseph County

Acct/Obj	Description		2012 Expended	2013 Budget	2014 Adopted Budget	Difference 2013 - 2014	
<b>Fund: 1000 County General</b>							
<b>Location: 0054 Domestic Relations</b>							
11009.000	Director	General Gov'T.	47,332	48,332	49,299	967	2.00%
11075.000	Deputy Director NEW POSITION IN 2013	General Gov'T.	0	37,250	37,995	745	2.00%
11077.000	Admin. Assistant 2@ 29,359	General Gov'T.	54,566	57,566	58,718	1,152	2.00%
11375.000	Family Court Specialist 5 positions 1@ 37,680 4@ 33,660	General Gov'T.	184,165	168,150	172,320	4,170	2.48%
		10000 Total:	286,063	311,298	318,332	7,034	2.26%
21030.000	Office Supplies	General Gov'T.	2,862	2,200	2,200	0	0.00%
		20000 Total:	2,862	2,200	2,200	0	0.00%
32020.000	Travel	General Gov'T.	502	900	900	0	0.00%
32050.000	Instruction & Training	General Gov'T.	364	350	350	0	0.00%
32200.000	Telephone	General Gov'T.	941	900	900	0	0.00%
32350.000	Postage	General Gov'T.	574	693	693	0	0.00%
37400.000	Leases - Photocopy	General Gov'T.	353	500	500	0	0.00%
		30000 Total:	2,734	3,343	3,343	0	0.00%
		Location Total:	291,659	316,841	323,875	7,034	2.22%

**Budget Projection by Location/Account/Object (Adopted)**

Saint Joseph County

Acct/Obj	Description		2012 Expended	2013 Budget	2014 Adopted Budget	Difference 2013 - 2014	
<b>Fund: 1000 County General</b>							
<b>Location: 0056 C.S.A.P.</b>							
11009.000	Director PO/DIRECTOR	General Gov'T.	31,018	52,742	54,223	1,481	2.81%
11077.000	Admin. Assistant	General Gov'T.	26,265	27,765	28,320	555	2.00%
11280.000	Comp Ofcr/Client Service Coord PO/DRUG COURT COMPLIANCE COORD	General Gov'T.	39,655	40,527	41,783	1,256	3.10%
11291.000	Client Srv Coord/Drug Court PO/DRUG COURT COORD	General Gov'T.	39,655	40,527	41,928	1,401	3.46%
11362.000	Technician	General Gov'T.	35,156	32,100	32,742	642	2.00%
11363.000	Technician III 2@ 25,000	General Gov'T.	53,529	45,230	50,000	4,770	10.55%
11379.000	Counselor/Caseworker 1@ 49,731 2@ 36,928 1@34,106 Paid as Probation Officers	General Gov'T.	112,572	150,501	157,693	7,192	4.78%
11396.000	Educator 2@ 11.96 hr	General Gov'T.	3,635	5,020	5,120	100	1.99%
11652.000	Secretary I	General Gov'T.	22,145	23,645	25,000	1,355	5.73%
11950.000	Part Time 1-Technician I - 13.02 Hr 2-Technician III- 10.91 Hr	General Gov'T.	0	28,125	28,688	563	2.00%
		10000 Total:	363,630	446,182	465,497	19,315	4.33%
21030.000	Office Supplies	General Gov'T.	3,180	3,300	3,300	0	0.00%
		20000 Total:	3,180	3,300	3,300	0	0.00%
31215.000	Drug Test Fees LAB Supplies	General Gov'T.	116,765	126,500	132,825	6,325	5.00%
32010.000	Mileage Allowance	General Gov'T.	1,646	3,050	3,050	0	0.00%
32050.000	Instruction & Training	General Gov'T.	4,763	5,000	5,300	300	6.00%
32200.000	Telephone	General Gov'T.	3,069	3,072	3,072	0	0.00%
32350.000	Postage	General Gov'T.	452	1,200	1,200	0	0.00%
36015.000	Contractual Services	General Gov'T.	1,540	5,000	5,000	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	567	600	600	0	0.00%
39750.000	Data Processing	General Gov'T.	5,183	6,000	6,000	0	0.00%
		30000 Total:	133,985	150,422	157,047	6,625	4.40%
		Location Total:	500,795	599,904	625,844	25,940	4.32%

**Budget Projection by Location/Account/Object (Adopted)**

Saint Joseph County

Acct/Obj	Description		2012 Expended	2013 Budget	2014 Adopted Budget	Difference 2013 - 2014	
<b>Fund: 1000 County General</b>							
<b>Location: 0150 Penn Assessor</b>							
11010.000	Township Assessor	General Gov'T.	39,332	40,332	41,139	807	2.00%
11070.000	Chief Deputy	General Gov'T.	30,656	31,856	32,493	637	2.00%
11102.000	Second Deputy	General Gov'T.	22,248	23,748	26,263	2,515	10.59%
11107.000	Real Estate Deputy One	General Gov'T.	30,498	31,698	32,332	634	2.00%
11108.000	Real Estate Deputy Two	General Gov'T.	24,624	26,124	26,646	522	2.00%
11950.000	Part Time Certifications	General Gov'T.	0	1,500	2,000	500	33.33%
		10000 Total:	147,358	155,258	160,873	5,615	3.62%
21030.000	Office Supplies	General Gov'T.	558	1,180	1,180	0	0.00%
		20000 Total:	558	1,180	1,180	0	0.00%
32010.000	Mileage Allowance	General Gov'T.	3,406	6,300	6,300	0	0.00%
32020.000	Travel	General Gov'T.	1,267	4,000	4,000	0	0.00%
32350.000	Postage	General Gov'T.	1,989	2,000	2,000	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	889	600	600	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	443	832	832	0	0.00%
		30000 Total:	7,994	13,732	13,732	0	0.00%
		Location Total:	155,910	170,170	175,785	5,615	3.30%
		Fund Totals:	64,643,855	56,725,431	57,551,546	826,115	0.00%

**Budget Projection by Location/Account/Object (Adopted)**

Saint Joseph County

Acct/Obj	Description		2012 Expended	2013 Budget	2014	Difference 2013 - 2014	
					Adopted Budget		
<b>Fund: 1135 Cumulative Bridge</b>							
<b>Location: 0069 Cum Bridge-Co Engineer</b>							
23401.000	Bridge Materials	General Gov'T.	30,000	15,000	15,000	0	0.00%
		20000 Total:	30,000	15,000	15,000	0	0.00%
31030.000	Engineering Services	General Gov'T.	36,614	30,000	50,000	20,000	66.67%
36005.000	Darden Br. Hist. Grant Repairs	General Gov'T.	0	1,250	9,284	8,034	642.72%
36015.000	Contractual Services	General Gov'T.	30,000	30,000	30,000	0	0.00%
39150.000	Other Expense	General Gov'T.	54,293	90,000	90,000	0	0.00%
		30000 Total:	120,907	151,250	179,284	28,034	18.53%
43124.000	Spruce Rd/Pine Creek	General Gov'T.	39,974	0	0	0	0.00%
45000.000	Small Bridge Maintenance	General Gov'T.	354,523	125,000	130,000	5,000	4.00%
		40000 Total:	394,497	125,000	130,000	5,000	4.00%
90006.000	Tyler Rd Over Yellowbank Creek Federal Aid Project	General Gov'T.	169,865	0	0	0	0.00%
90101.000	Beech Rd over Grimes Ditch	General Gov'T.	29,961	450,000	0	(450,000)	(100.00)%
90103.000	Riley Road over Gross Ditch	General Gov'T.	0	0	250,000	250,000	0.00%
90104.000	Underwood Road over Pine Creek	General Gov'T.	0	0	85,000	85,000	0.00%
		90000 Total:	199,826	450,000	335,000	(115,000)	(25.56)%
		Location Total:	745,230	741,250	659,284	(81,966)	(11.06)%
		Fund Totals:	745,230	741,250	659,284	(81,966)	0.00%

**Budget Projection by Location/Account/Object (Adopted)**

Saint Joseph County

Acct/Obj	Description		2012 Expended	2013 Budget	2014	Difference	
					Adopted Budget	2013 - 2014	
<b>Fund: 1138 Cum Capital Devlpmt Fund</b>							
<b>Location: 0002 Auditor</b>							
39750.000	Data Processing	General Gov'T.	341,624	125,000	125,000	0	0.00%
		30000 Total:	341,624	125,000	125,000	0	0.00%
42010.000	Buildings & Structures	General Gov'T.	258,577	675,000	700,000	25,000	3.70%
44009.000	Heavy Equipment	General Gov'T.	257,896	555,000	555,000	0	0.00%
44250.000	Office Machines	General Gov'T.	22,429	50,000	50,000	0	0.00%
44311.000	Emergency Equipment	General Gov'T.	20,522	25,000	10,000	(15,000)	(60.00)%
44601.000	Maintenance Equipment	General Gov'T.	0	0	25,000	25,000	0.00%
44605.000	County Police Equipment	General Gov'T.	0	273,000	125,000	(148,000)	(54.21)%
45010.000	Autos	General Gov'T.	501,134	450,000	450,000	0	0.00%
45510.000	Furniture & Fixtures	General Gov'T.	14,598	10,000	50,000	40,000	400.00%
		40000 Total:	1,075,156	2,038,000	1,965,000	(73,000)	(3.58)%
		Location Total:	1,416,780	2,163,000	2,090,000	(73,000)	(3.37)%
		Fund Totals:	1,416,780	2,163,000	2,090,000	(73,000)	400.00%

**Budget Projection by Location/Account/Object (Adopted)**

Saint Joseph County

Acct/Obj	Description		2012	2013	2014	Difference	
			Expended	Budget	Adopted Budget	2013 - 2014	
<b>Fund: 1159 County Health</b>							
<b>Location: 0055 Health</b>							
11030.000	Administrator	General Gov'T.	56,650	57,650	58,803	1,153	2.00%
11041.000	Attorney Part Time	General Gov'T.	15,135	16,135	16,458	323	2.00%
11055.000	County Health Officer	General Gov'T.	59,740	60,740	61,955	1,215	2.00%
11073.000	Finance Manager	General Gov'T.	32,394	33,594	34,266	672	2.00%
11077.000	Admin. Assistant	General Gov'T.	81,169	85,669	87,383	1,714	2.00%
	1@28,357 1@28,882 1@30,144						
11143.000	Registrars	General Gov'T.	229,247	253,704	259,944	6,240	2.46%
	4@ 25,000 1@ 25,222 1@ 25,694 1@ 26,955 1@ 27,008 1@27,270 1@ 27,795						
11150.000	Vital Records Supervisor	General Gov'T.	29,870	31,370	31,997	627	2.00%
11155.000	Nurses	General Gov'T.	324,289	349,422	356,409	6,987	2.00%
	7@ 39,282 1@ 39,890 1@ 41,545						
11157.000	Epidemiologist/EmerPre Super	General Gov'T.	42,787	45,856	46,773	917	2.00%
11161.000	Env. Health Director	General Gov'T.	44,856	45,856	46,773	917	2.00%
11164.000	Environmental/Food Specialist	General Gov'T.	424,065	497,246	507,190	9,944	2.00%
	1@ 32,097 1@ 32,270 2@ 32,742 3@ 32,795 4@ 33,320 1@ 33,846 1@ 34,056 2@ 38,886						
11193.000	Health Educator	General Gov'T.	35,952	67,485	68,835	1,350	2.00%
	1@ 30,840 1@ 37,995						
11650.000	Executive Secretary	General Gov'T.	28,366	29,866	30,463	597	2.00%
11701.000	Director Of Nursing	General Gov'T.	0	0	54,522	54,522	0.00%
11706.000	Food Service Supervisor	General Gov'T.	0	0	46,773	46,773	0.00%
11709.000	Asst. Dir. Nursing	General Gov'T.	0	0	46,305	46,305	0.00%
11718.000	Soc Sec Cont & Grant Fringe	General Gov'T.	111,578	131,527	0	(131,527)	(100.00)%
11728.000	Retirement Cont Health	General Gov'T.	114,180	131,394	0	(131,394)	(100.00)%
11738.000	Group Insurance	General Gov'T.	211,000	422,000	0	(422,000)	(100.00)%
11828.000	Instruction	General Gov'T.	449	1,000	0	(1,000)	(100.00)%
	Moved to 30000 accounts						
11965.000	Clinic Physician Parttime Hrly	General Gov'T.	0	1,000	1,000	0	0.00%
	50.00 per hr						
14800.000	Fica Contribution	General Gov'T.	0	0	134,246	134,246	0.00%
14810.000	P.E.R.F.	General Gov'T.	0	0	159,262	159,262	0.00%
	9.5%						
14840.000	Group Insurance	General Gov'T.	0	0	464,200	464,200	0.00%
14850.000	Unemployment	General Gov'T.	0	0	750	750	0.00%
	10000 Total:		1,841,727	2,261,514	2,514,307	252,793	11.18%
21030.000	Office Supplies	General Gov'T.	0	0	16,850	16,850	0.00%
22120.000	Garage & Motor Supplies	General Gov'T.	0	0	14,000	14,000	0.00%
22148.000	Field Supplies	General Gov'T.	3,339	3,000	3,000	0	0.00%
22328.000	Equipment Repairs	General Gov'T.	1,164	2,250	2,250	0	0.00%
22448.000	Books	General Gov'T.	202	500	500	0	0.00%
24120.000	Medical Supplies, Etc	General Gov'T.	0	0	500	500	0.00%
	20000 Total:		4,705	5,750	37,100	31,350	545.22%
31070.000	Other Contractual Services	General Gov'T.	0	225	25,225	25,000	11,111.11%
31150.000	Medical Services	General Gov'T.	0	0	3,750	3,750	0.00%
32020.000	Travel	General Gov'T.	0	0	16,500	16,500	0.00%

**Budget Projection by Location/Account/Object (Adopted)**

Saint Joseph County

Acct/Obj	Description		2012 Expended	2013 Budget	2014 Adopted Budget	Difference 2013 - 2014	
<b>Fund: 1159 County Health</b>							
<b>Location: 0055 Health</b>							
32050.000	Instruction & Training Moved from 10000 accounts	General Gov'T.	0	0	1,000	1,000	0.00%
32200.000	Telephone	General Gov'T.	0	0	12,400	12,400	0.00%
32350.000	Postage	General Gov'T.	0	0	9,000	9,000	0.00%
33025.800	Other Bio Terrorism	Bio-Terrorism	0	1,000	1,000	0	0.00%
33118.000	Immunization Supplies	General Gov'T.	130,000	130,000	130,000	0	0.00%
33128.000	Environmental Health	General Gov'T.	1,136	2,000	7,000	5,000	250.00%
33368.000	Public Info. & Educ.	General Gov'T.	0	100	100	0	0.00%
33648.000	Rebinding Records	General Gov'T.	0	1,500	1,500	0	0.00%
33938.000	Vector Abatement	General Gov'T.	0	2,000	2,000	0	0.00%
36500.000	Service Contract	General Gov'T.	5,399	6,100	6,100	0	0.00%
37050.000	Credit Card Service Fees	General Gov'T.	0	550	550	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	0	0	500	500	0.00%
39450.000	Environmental Control	General Gov'T.	1,000	1,000	1,000	0	0.00%
39750.000	Data Processing	General Gov'T.	569	8,500	28,500	20,000	235.29%
	30000 Total:		138,104	152,975	246,125	93,150	60.89%
	Location Total:		1,984,536	2,420,239	2,797,532	377,293	15.59%
	Fund Totals:		1,984,536	2,420,239	2,797,532	377,293	235.29%

**Budget Projection by Location/Account/Object (Adopted)**

Saint Joseph County

Acct/Obj	Description		2012 Expended	2013 Budget	2014 Adopted Budget	Difference 2013 - 2014	
<b>Fund: 1169 Local Roads &amp; Streets</b>							
<b>Location: 0060 Roads &amp; Highways</b>							
39150.000	Other Expense	General Gov'T.	0	0	0	0	0.00%
		30000 Total:	0	0	0	0	0.00%
91001.000	Reconstruction/Resurf- 2010	General Gov'T.	53,637	0	0	0	0.00%
91201.000	Reconstruction/Resurface-2012	General Gov'T.	974,680	0	0	0	0.00%
91202.000	Special Projects - 2012	General Gov'T.	90,232	0	0	0	0.00%
91301.000	Reconstruction/resurface-2013	General Gov'T.	0	0	0	0	0.00%
91302.000	Special Projects - 2013	General Gov'T.	0	0	0	0	0.00%
91401.000	Reconstruction/resurface-2014	General Gov'T.	0	0	1,400,000	1,400,000	0.00%
91402.000	Special Projects - 2014	General Gov'T.	0	0	100,000	100,000	0.00%
		90000 Total:	1,118,549	0	1,500,000	1,500,000	0.00%
		Location Total:	1,118,549	0	1,500,000	1,500,000	0.00%
		Fund Totals:	1,118,549	0	1,500,000	1,500,000	0.00%



**Budget Projection by Location/Account/Object (Adopted)**

Saint Joseph County

Acct/Obj	Description		2012 Expended	2013 Budget	2014	Difference 2013 - 2014	
					Adopted Budget		
<b>Fund: 1171 Major Cumulative Bridge</b>							
<b>Location: 0023 County Engineer</b>							
31020.000	Administration	General Gov'T.	100,550	100,550	100,550	0	0.00%
	Reimburse County General Fund for Engineer Staff.						
38012.000	Int. - Maj. Bridge Bonds-2005	General Gov'T.	0	119,025	111,000	(8,025)	(6.74)%
38013.000	Prin - Maj Bridge Bonds - 2005	General Gov'T.	127,025	225,000	250,000	25,000	11.11%
38017.000	MCB Bonds - 2000	General Gov'T.	680,000	690,000	700,000	10,000	1.45%
38024.000	Int. - Maj. Bridge Bonds-2000	General Gov'T.	323,420	103,020	85,000	(18,020)	(17.49)%
	30000 Total:		1,230,995	1,237,595	1,246,550	8,955	0.72%
43050.000	Major Bridge Maintenance/Rehab	General Gov'T.	46,838	163,000	125,000	(38,000)	(23.31)%
43142.000	Sample/Olive Overpass Rehab.	General Gov'T.	0	0	0	0	0.00%
43144.000	Mishawaka Ave./St. Jos. River	General Gov'T.	5,842	0	0	0	0.00%
	40000 Total:		52,680	163,000	125,000	(38,000)	(23.31)%
	Location Total:		1,283,675	1,400,595	1,371,550	(29,045)	(2.07)%
	Fund Totals:		1,283,675	1,400,595	1,371,550	(29,045)	0.00%

**Budget Projection by Location/Account/Object (Adopted)**

Saint Joseph County

Acct/Obj	Description		2012 Expended	2013 Budget	2014	Difference 2013 - 2014	
					Adopted Budget		
<b>Fund: 1176 County Highway</b>							
<b>Location: 0061 Highway Adm</b>							
11061.000	Highway Commissioner	General Gov'T.	59,909	60,909	62,127	1,218	2.00%
11400.000	Payroll Adm/Adm Assistant	General Gov'T.	32,282	33,482	34,152	670	2.00%
11401.000	Highway Engineer	General Gov'T.	62,500	64,195	65,479	1,284	2.00%
11406.000	Area Adm./Adm. Assistant	General Gov'T.	32,282	33,482	34,152	670	2.00%
11407.000	Supervisor 5@ \$49,336	General Gov'T.	236,845	241,845	246,682	4,837	2.00%
11447.000	Construction Technician IV	General Gov'T.	37,082	38,505	0	(38,505)	(100.00)%
		10000 Total:	460,900	472,418	442,592	(29,826)	(6.31)%
21030.000	Office Supplies	General Gov'T.	939	700	700	0	0.00%
24010.000	Other Supplies	General Gov'T.	1,038	2,000	2,000	0	0.00%
		20000 Total:	1,977	2,700	2,700	0	0.00%
32020.000	Travel	General Gov'T.	598	600	600	0	0.00%
32200.000	Telephone	General Gov'T.	16,761	18,000	20,000	2,000	11.11%
32300.000	Freight & Express	General Gov'T.	0	250	250	0	0.00%
32350.000	Postage	General Gov'T.	208	400	400	0	0.00%
35015.000	Utilities	General Gov'T.	74,757	75,000	75,000	0	0.00%
36010.000	Repairs-Bldgs & Structures	General Gov'T.	15,528	10,000	10,000	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	273	600	600	0	0.00%
39150.000	Other Expense	General Gov'T.	785	1,500	1,500	0	0.00%
39750.000	Data Processing	General Gov'T.	0	0	10,000	10,000	0.00%
		30000 Total:	108,910	106,350	118,350	12,000	11.28%
		Location Total:	571,787	581,468	563,642	(17,826)	(3.07)%

**Budget Projection by Location/Account/Object (Adopted)**

Saint Joseph County

Acct/Obj	Description		2012	2013	2014	Difference	
			Expended	Budget	Adopted Budget		
<b>Fund: 1176 County Highway</b>							
<b>Location: 0062 Highway Maintenance</b>							
11402.000	Asst. Supervisors 5@ 35,651 (17.14 Hr)	General Gov'T.	166,190	174,720	178,255	3,535	2.02%
11423.000	Group 3 (Hrly) 23@ 32,198 (15.48 Hr)	General Gov'T.	603,662	726,340	740,554	14,214	1.96%
11424.000	Group 2 (Hrly) 34@ 30,930 (14.87 Hr)	General Gov'T.	947,965	1,001,055	1,051,620	50,565	5.05%
11428.000	Part Time (Hrly) 12.62 per hour	General Gov'T.	37,355	39,584	40,376	792	2.00%
11439.000	Overtime	General Gov'T.	58,499	115,633	115,633	0	0.00%
11951.000	Out of Group Pay	General Gov'T.	0	0	5,000	5,000	0.00%
14900.000	Uniforms	General Gov'T.	23,683	30,320	40,000	9,680	31.93%
		10000 Total:	1,837,354	2,087,652	2,171,438	83,786	4.01%
23200.000	Hardware & Tools	General Gov'T.	9,433	3,600	5,000	1,400	38.89%
23210.000	Calcium Chloride	General Gov'T.	337,358	219,912	314,160	94,248	42.86%
23220.000	Weed Spray	General Gov'T.	3,855	4,000	4,000	0	0.00%
23230.000	Paint	General Gov'T.	81,496	95,000	95,000	0	0.00%
23240.000	Other Supplies	General Gov'T.	0	1,500	1,500	0	0.00%
23400.000	Stone Gravel, Aggregates	General Gov'T.	32,756	75,000	75,000	0	0.00%
23410.000	Culverts, Tile & Sewer Pipes	General Gov'T.	52,283	8,000	8,000	0	0.00%
23420.000	Bituminous	General Gov'T.	289,866	125,000	200,000	75,000	60.00%
23430.000	Lumber	General Gov'T.	1,566	1,500	1,500	0	0.00%
23440.000	Road Signs	General Gov'T.	42,709	60,000	65,000	5,000	8.33%
23460.000	Other Materials	General Gov'T.	479	2,000	2,000	0	0.00%
		20000 Total:	851,801	595,512	771,160	175,648	29.50%
35015.000	Utilities	General Gov'T.	34,890	45,000	60,000	15,000	33.33%
35090.000	Trash Removal	General Gov'T.	50,553	55,000	55,000	0	0.00%
36014.000	Road Repairs	General Gov'T.	197	10,000	10,000	0	0.00%
37210.000	Rental Of Equipment	General Gov'T.	11,048	7,500	7,500	0	0.00%
39050.000	Licenses	General Gov'T.	45	200	200	0	0.00%
39150.000	Other Expense	General Gov'T.	3,720	4,000	4,000	0	0.00%
39510.000	Drainage & Other Assessment	General Gov'T.	441	800	800	0	0.00%
		30000 Total:	100,894	122,500	137,500	15,000	12.24%
		Location Total:	2,790,049	2,805,664	3,080,098	274,434	9.78%

**Budget Projection by Location/Account/Object (Adopted)**

Saint Joseph County

Acct/Obj	Description		2012 Expended	2013 Budget	2014	Difference 2013 - 2014	
					Adopted Budget		
<b>Fund: 1176 County Highway</b>							
<b>Location: 0064 Highway Gen Exp</b>							
11436.000	Group B Mechanic 5@ 34,840 (16.75 Hr)	General Gov'T.	162,658	170,745	174,200	3,455	2.02%
11437.000	Group C Mechanic 5@ 32,427 (15.59 Hr)	General Gov'T.	143,885	158,945	162,140	3,195	2.01%
11439.000	Overtime	General Gov'T.	13,411	20,000	20,000	0	0.00%
11951.000	Out of Group Pay	General Gov'T.	0	0	1,000	1,000	0.00%
14800.000	Fica Contribution	General Gov'T.	191,706	220,275	224,298	4,023	1.83%
14810.000	P.E.R.F.	General Gov'T.	198,801	184,588	274,899	90,311	48.93%
14840.000	Group Insurance	General Gov'T.	295,000	295,000	295,000	0	0.00%
14910.000	C.D.L. Compliance	General Gov'T.	5,324	7,000	7,000	0	0.00%
	10000 Total:		1,010,785	1,056,553	1,158,537	101,984	9.65%
22010.000	Gas Oil & Lubricants	General Gov'T.	705,824	358,425	800,000	441,575	123.20%
22100.000	Tires & Tubes	General Gov'T.	53,128	60,000	70,000	10,000	16.67%
22120.000	Garage & Motor Supplies	General Gov'T.	156,329	200,000	200,000	0	0.00%
24010.000	Other Supplies	General Gov'T.	23,977	40,000	40,000	0	0.00%
	20000 Total:		939,258	658,425	1,110,000	451,575	68.58%
32210.000	Radio Maintenance	General Gov'T.	31,358	10,000	10,000	0	0.00%
34030.000	Insurance Coverage	General Gov'T.	140,000	140,000	140,000	0	0.00%
34050.000	Workmens Comp	General Gov'T.	0	30,000	30,000	0	0.00%
35015.000	Utilities	General Gov'T.	45,371	90,000	90,000	0	0.00%
36010.000	Repairs-Bldgs & Structures	General Gov'T.	17,765	15,000	15,000	0	0.00%
36100.000	Repairs - Auto & Truck	General Gov'T.	20,542	40,000	45,000	5,000	12.50%
36110.000	Repairs - Road Equip	General Gov'T.	42,578	44,124	50,000	5,876	13.32%
36200.000	Repairs - Other Equipment	General Gov'T.	17,663	25,000	30,000	5,000	20.00%
	30000 Total:		315,277	394,124	410,000	15,876	4.03%
42010.000	Buildings & Structures	General Gov'T.	12,769	10,000	10,000	0	0.00%
45510.000	Furniture & Fixtures	General Gov'T.	0	0	0	0	0.00%
	40000 Total:		12,769	10,000	10,000	0	0.00%
	Location Total:		2,278,089	2,119,102	2,688,537	569,435	26.87%
	Fund Totals:		5,639,925	5,506,234	6,332,277	826,043	0.00%

**Budget Projection by Location/Account/Object (Adopted)**

Saint Joseph County

Acct/Obj	Description		2012 Expended	2013 Budget	2014	Difference 2013 - 2014	
					Adopted Budget		
<b>Fund: 1179 Park &amp; Recr Non Reverting</b>							
<b>Location: 0057 Parks &amp; Rec</b>							
11428.000	Part Time (Hrly) 7.25-10.20 Hr	General Gov'T.	0	0	15,500	15,500	0.00%
11439.000	Overtime	General Gov'T.	0	0	1,000	1,000	0.00%
11476.000	Gatekeepers/Security-P.T. 7.25-11.09 Hr	General Gov'T.	0	0	14,500	14,500	0.00%
11477.000	Interpretive - P.T. 7.25-16.32 Hr	General Gov'T.	0	0	8,000	8,000	0.00%
11478.000	Maintenance - P.T. 7.25-11.22 Hr	General Gov'T.	0	0	1,000	1,000	0.00%
14800.000	Fica Contribution	General Gov'T.	2,461	0	2,500	2,500	0.00%
14810.000	P.E.R.F.	General Gov'T.	871	0	1,000	1,000	0.00%
		10000 Total:	3,332	0	43,500	43,500	0.00%
		Location Total:	3,332	0	43,500	43,500	0.00%
		Fund Totals:	3,332	0	43,500	43,500	0.00%

**Budget Projection by Location/Account/Object (Adopted)**

Saint Joseph County

Acct/Obj	Description		2012	2013	2014	Difference	
			Expended	Budget	Adopted Budget		
<b>Fund: 1188 2017 Cum Reassessment</b>							
<b>Location: 0012 County Assessor</b>							
11010.000	Township Assessor	General Gov'T.	2,112	5,150	5,150	0	0.00%
11012.000	County Assessor	General Gov'T.	0	22,660	22,660	0	0.00%
11040.000	Board Member 5 @ \$12 per hour	General Gov'T.	32,310	65,000	65,000	0	0.00%
11101.000	Deputy 1@ 25,022 2@ 25,000 1@ 27,206 1@ 25,567	General Gov'T.	138,844	122,628	127,795	5,167	4.21%
11102.000	Second Deputy 2@ 29,580	General Gov'T.	0	58,000	59,160	1,160	2.00%
11103.000	Third Deputy 5@ 38,189	General Gov'T.	0	187,200	190,945	3,745	2.00%
11625.000	Prop. Tax Appeals Manager	General Gov'T.	31,000	32,200	32,844	644	2.00%
11809.000	Compliance Manager-Reasses.	General Gov'T.	31,000	32,200	32,844	644	2.00%
11950.000	Part Time \$ 3,500 for Certifications-Certificates Required \$ 104,258 for Part Time Hourly Paid Deputies 8.00-20.00 per hour maximum	General Gov'T.	14,618	104,500	107,758	3,258	3.12%
14800.000	Fica Contribution Based on 38 employees	General Gov'T.	18,397	46,905	46,905	0	0.00%
14810.000	P.E.R.F. 9.5%	General Gov'T.	15,394	33,546	33,546	0	0.00%
14840.000	Group Insurance	General Gov'T.	76,000	158,500	158,500	0	0.00%
		10000 Total:	359,675	868,489	883,107	14,618	1.68%
21010.000	Stationery & Printing	General Gov'T.	3,823	15,000	15,000	0	0.00%
21020.000	Official Forms & Records	General Gov'T.	6,233	15,000	15,000	0	0.00%
21030.000	Office Supplies	General Gov'T.	1,254	15,000	15,000	0	0.00%
		20000 Total:	11,310	45,000	45,000	0	0.00%
31070.000	Other Contractual Services	General Gov'T.	8,441	600,000	600,000	0	0.00%
31300.000	Appraisers Fees	General Gov'T.	0	50,000	50,000	0	0.00%
31400.000	Mapping Services	General Gov'T.	3,846	20,000	20,000	0	0.00%
32010.000	Mileage Allowance	General Gov'T.	2,968	25,080	25,080	0	0.00%
32020.000	Travel	General Gov'T.	2,970	8,000	8,000	0	0.00%
32200.000	Telephone	General Gov'T.	3,783	10,000	10,000	0	0.00%
32350.000	Postage 128,000 parcel mailing Form 11's	General Gov'T.	70,640	60,160	60,160	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	200	2,500	2,500	0	0.00%
37100.000	Auto Lease	General Gov'T.	0	6,000	6,000	0	0.00%
37400.000	Leases - Photocopy	General Gov'T.	990	2,500	2,500	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	0	2,500	2,500	0	0.00%
39750.000	Data Processing	General Gov'T.	21,230	130,000	130,000	0	0.00%
		30000 Total:	115,068	916,740	916,740	0	0.00%
		Location Total:	486,053	1,830,229	1,844,847	14,618	0.80%
		Fund Totals:	486,053	1,830,229	1,844,847	14,618	0.00%

# Budget Projection by Location/Account/Object (Adopted)

Saint Joseph County

Acct/Obj	Description		2012	2013	2014	Difference	
			Expended	Budget	Adopted Budget	2013 - 2014	
<b>Fund: 1189 Recorder Perpetuation</b>							
<b>Location: 0004 Recorder</b>							
11360.000	Technician I	General Gov'T.	28,140	29,640	30,233	593	2.00%
14800.000	Fica Contribution	General Gov'T.	2,168	2,153	2,268	115	5.34%
14810.000	P.E.R.F.	General Gov'T.	1,899	1,829	2,816	987	53.96%
		10000 Total:	32,207	33,622	35,317	1,695	5.04%
		Location Total:	32,207	33,622	35,317	1,695	5.04%
		Fund Totals:	32,207	33,622	35,317	1,695	53.96%

**Budget Projection by Location/Account/Object (Adopted)**

Saint Joseph County

Acct/Obj	Description		2012 Expended	2013 Budget	2014 Adopted Budget	Difference 2013 - 2014	
<b>Fund: 1213 GAL/CASA Program</b>							
<b>Location: 0025 Juvenile &amp; Probate Court</b>							
21030.000	Office Supplies	General Gov'T.	0	4,000	0	(4,000)	(100.00)%
		20000 Total:	0	4,000	0	(4,000)	(100.00)%
31070.000	Other Contractual Services	General Gov'T.	0	0	69,267	69,267	0.00%
32020.000	Travel	General Gov'T.	0	0	0	0	0.00%
32050.000	Instruction & Training	General Gov'T.	0	40,000	0	(40,000)	(100.00)%
32051.000	Promotion	General Gov'T.	0	50,965	100,000	49,035	96.21%
32051.710	Promotion	CASA - CAPTA	0	0	0	0	0.00%
32053.711	Public Relations	GAL/CASA Prog.	0	0	0	0	0.00%
32350.000	Postage	General Gov'T.	0	2,500	0	(2,500)	(100.00)%
36010.000	Repairs-Bldgs & Structures	General Gov'T.	0	0	0	0	0.00%
		30000 Total:	0	93,465	169,267	75,802	81.10%
44250.000	Office Machines	General Gov'T.	0	10,000	0	(10,000)	(100.00)%
44510.000	Furniture & Fixtures	General Gov'T.	0	0	0	0	0.00%
45510.000	Furniture & Fixtures	General Gov'T.	0	2,500	0	(2,500)	(100.00)%
		40000 Total:	0	12,500	0	(12,500)	(100.00)%
		Location Total:	0	109,965	169,267	59,302	53.93%
		Fund Totals:	0	109,965	169,267	59,302	(100.00)%



**Budget Projection by Location/Account/Object (Adopted)**

Saint Joseph County

Acct/Obj	Description		2012 Expended	2013 Budget	2014	Difference 2013 - 2014	
					Adopted Budget		
<b>Fund: 1216 Ineligible Deductions Fund</b>							
<b>Location: 0002 Auditor</b>							
11664.000	Property Tax Clerk 2@ 27,490	General Gov'T.	0	0	54,980	54,980	0.00%
11950.000	Part Time 9.59 per hr	General Gov'T.	6,000	0	6,000	6,000	0.00%
		10000 Total:	6,000	0	60,980	60,980	0.00%
21030.000	Office Supplies	General Gov'T.	0	0	3,000	3,000	0.00%
		20000 Total:	0	0	3,000	3,000	0.00%
31070.000	Other Contractual Services	General Gov'T.	0	0	50,000	50,000	0.00%
33238.000	Travel Expense	General Gov'T.	0	0	6,000	6,000	0.00%
		30000 Total:	0	0	56,000	56,000	0.00%
		Location Total:	6,000	0	119,980	119,980	0.00%
		Fund Totals:	6,000	0	119,980	119,980	0.00%

**Budget Projection by Location/Account/Object (Adopted)**

Saint Joseph County

Acct/Obj	Description		2012	2013	2014	Difference	
			Expended	Budget	Adopted Budget		
<b>Fund: 1219 Park &amp; Recreation Fund</b>							
<b>Location: 0057 Parks &amp; Rec</b>							
11009.000	Director	General Gov'T.	61,285	62,285	63,531	1,246	2.00%
11075.000	Deputy Director	General Gov'T.	51,500	52,500	53,550	1,050	2.00%
11439.000	Overtime	General Gov'T.	0	0	11,000	11,000	0.00%
11451.000	Board Members 7 @ 75.00 per Quarter	General Gov'T.	1,800	2,100	2,100	0	0.00%
11452.000	Administrative Secretary	General Gov'T.	33,132	38,648	39,998	1,350	3.49%
11454.000	Sec'y Receptionist 2@ 26,744	General Gov'T.	46,339	52,440	53,488	1,048	2.00%
11455.000	Computer Operator	General Gov'T.	32,213	33,413	34,081	668	2.00%
11456.000	Sup't. Of Interpretation	General Gov'T.	38,014	39,214	39,998	784	2.00%
11458.000	Chief Of Operations	General Gov'T.	37,575	39,214	39,998	784	2.00%
11461.000	Program Managers 1@39,998 2@ 34,142 ONE POSITION MOVED FROM P-T TO F-T	General Gov'T.	92,932	96,834	108,282	11,448	11.82%
11462.000	Interpreter 2@ 34,142	General Gov'T.	66,239	68,640	68,284	(356)	(0.52)%
11463.000	Legal Retainer	General Gov'T.	3,759	3,040	0	(3,040)	(100.00)%
11464.000	Chief Of Construction Facility Manager	General Gov'T.	38,014	39,214	39,998	784	2.00%
11465.000	Repairman	General Gov'T.	32,253	33,473	34,142	669	2.00%
11466.000	Equipment Repair Leader	General Gov'T.	32,253	33,473	0	(33,473)	(100.00)%
11467.000	Park Leader F/Bc 4@ 34,142	General Gov'T.	32,253	33,473	136,568	103,095	307.99%
11468.000	Park Leader Bxw	General Gov'T.	32,253	33,473	0	(33,473)	(100.00)%
11469.000	Park Leader Stp	General Gov'T.	32,253	33,473	0	(33,473)	(100.00)%
11470.000	Park Technician Stp 3@ 31.550	General Gov'T.	29,394	30,931	94,650	63,719	206.00%
11471.000	Park Technical F/Bc	General Gov'T.	29,281	30,931	0	(30,931)	(100.00)%
11472.000	Maint. Apprentice Stp 2@ 26,744 INCLUDES 1 NEW POSITION in 2014	General Gov'T.	24,680	26,220	53,488	27,268	104.00%
11474.000	Park Technician Bxw	General Gov'T.	29,394	30,931	0	(30,931)	(100.00)%
11475.000	Carpenter Leader	General Gov'T.	32,276	33,473	34,142	669	2.00%
11476.000	Gatekeepers/Security-P.T. 9 Gate/Seasonal & 8 Ranger/Security @ \$7.25 to \$11.09 per hour	General Gov'T.	60,847	62,783	64,039	1,256	2.00%
11477.000	Interpretive - P.T. 4 @\$7.25 to \$16.32 per hour	General Gov'T.	11,608	10,183	10,387	204	2.00%
11478.000	Maintenance - P.T. 5 @\$7.25 to \$12.24 per hour	General Gov'T.	26,354	31,857	21,274	(10,583)	(33.22)%
11480.000	Construction Technician	General Gov'T.	29,394	30,931	31,550	619	2.00%
14800.000	Fica Contribution 7.65%	General Gov'T.	69,186	72,763	79,617	6,854	9.42%
14810.000	P.E.R.F. 9.5%	General Gov'T.	67,308	76,092	98,871	22,779	29.94%
14840.000	Group Insurance	General Gov'T.	101,509	215,000	215,000	0	0.00%
14900.000	Uniforms	General Gov'T.	2,952	5,193	5,193	0	0.00%
	10000 Total:		1,178,250	1,352,195	1,433,229	81,034	5.99%

**Budget Projection by Location/Account/Object (Adopted)**

Saint Joseph County

Acct/Obj	Description		2012 Expended	2013 Budget	2014	Difference 2013 - 2014	
					Adopted Budget		
<b>Fund: 1219 Park &amp; Recreation Fund</b>							
<b>Location: 0057 Parks &amp; Rec</b>							
21030.000	Office Supplies	General Gov'T.	4,770	4,500	4,500	0	0.00%
22010.000	Gas Oil & Lubricants	General Gov'T.	30,226	32,000	32,000	0	0.00%
22011.000	Diesel Fuel	General Gov'T.	5,688	9,000	9,000	0	0.00%
22100.000	Tires & Tubes	General Gov'T.	3,616	4,000	4,000	0	0.00%
22120.000	Garage & Motor Supplies	General Gov'T.	13,823	15,000	15,000	0	0.00%
22210.000	Institutional Supplies	General Gov'T.	9,899	10,300	10,300	0	0.00%
23010.000	Repair & Maint Supplies-Bldgs	General Gov'T.	29,052	27,700	0	(27,700)	(100.00)%
23015.000	Construction Supplies	General Gov'T.	12,650	0	0	0	0.00%
24130.000	Recreation Supplies	General Gov'T.	460	750	750	0	0.00%
		20000 Total:	110,184	103,250	75,550	(27,700)	(26.83)%
31010.000	Legal Services	General Gov'T.	0	0	3,040	3,040	0.00%
32200.000	Telephone	General Gov'T.	22,411	27,000	27,000	0	0.00%
32350.000	Postage	General Gov'T.	2,882	3,100	3,100	0	0.00%
33100.000	Printing	General Gov'T.	2,000	2,000	2,000	0	0.00%
34030.000	Insurance Coverage	General Gov'T.	25,640	25,640	25,640	0	0.00%
35015.000	Utilities	General Gov'T.	74,824	92,000	92,000	0	0.00%
35090.000	Trash Removal	General Gov'T.	5,148	6,500	6,500	0	0.00%
36010.000	Repairs-Bldgs & Structures	General Gov'T.	7,799	0	0	0	0.00%
36015.000	Contractual Services	General Gov'T.	24,673	0	0	0	0.00%
36200.000	Repairs - Other Equipment	General Gov'T.	10,207	10,000	10,000	0	0.00%
37300.000	Lease - Office Equipment	General Gov'T.	4,200	6,000	6,000	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	1,344	1,000	1,000	0	0.00%
39014.000	Technical Books & Manuals	General Gov'T.	69	300	300	0	0.00%
39750.000	Data Processing	General Gov'T.	1,000	4,000	5,000	1,000	25.00%
		30000 Total:	182,197	177,540	181,580	4,040	2.28%
44601.000	Maintenance Equipment	General Gov'T.	2,153	2,500	0	(2,500)	(100.00)%
		40000 Total:	2,153	2,500	0	(2,500)	(100.00)%
		Location Total:	1,472,784	1,635,485	1,690,359	54,874	3.36%
		Fund Totals:	1,472,784	1,635,485	1,690,359	54,874	(100.00)%

**Budget Projection by Location/Account/Object (Adopted)**

Saint Joseph County

Acct/Obj	Description		2012 Expended	2013 Budget	2014 Adopted Budget	Difference 2013 - 2014	
<b>Fund: 2000 Adult Probation Fees</b>							
<b>Location: 0024 Adult Probation</b>							
11719.000	Secretary	General Gov'T.	20,904	24,596	25,088	492	2.00%
11727.000	Secretary 3 @ 25,276	General Gov'T.	69,840	74,340	75,828	1,488	2.00%
11960.000	Probation Officer Part Time 3 Part Time P.O.'s 2 @ 10.40 per hour 1 @ 20.40 per hour	General Gov'T.	10,956	20,000	20,000	0	0.00%
		10000 Total:	101,700	118,936	120,916	1,980	1.66%
32020.000	Travel	General Gov'T.	6,020	8,000	8,800	800	10.00%
32200.000	Telephone	General Gov'T.	568	1,500	1,500	0	0.00%
32350.000	Postage	General Gov'T.	2,169	2,900	2,900	0	0.00%
33118.000	Immunization Supplies	General Gov'T.	0	500	500	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	4,295	5,000	5,000	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	159	300	300	0	0.00%
39750.000	Data Processing	General Gov'T.	15,177	20,000	20,000	0	0.00%
		30000 Total:	28,388	38,200	39,000	800	2.09%
		Location Total:	130,088	157,136	159,916	2,780	1.77%
		Fund Totals:	130,088	157,136	159,916	2,780	0.00%

**Budget Projection by Location/Account/Object (Adopted)**

Saint Joseph County

Acct/Obj	Description		2012 Expended	2013 Budget	2014	Difference 2013 - 2014	
					Adopted Budget		
<b>Fund: 2050 Juvenile Probation Fees</b>							
<b>Location: 0025 Juvenile &amp; Probate Court</b>							
11332.000	Psychologist	General Gov'T.	0	0	23,000	23,000	0.00%
11347.000	Accelerated Academy Teacher	General Gov'T.	0	48,038	48,999	961	2.00%
11376.000	Education Coordinator	General Gov'T.	0	46,000	46,920	920	2.00%
11385.000	Probation Officer I	General Gov'T.	0	42,808	14,285	(28,523)	(66.63)%
	Difference for P-T to F-T Probation Officer I in Locatiion 25 to be reimbursed to General Fund						
11601.000	Supervisor	General Gov'T.	55,000	56,000	0	(56,000)	(100.00)%
11646.000	Secretary/Coordinator	General Gov'T.	45,000	46,000	0	(46,000)	(100.00)%
14800.000	Fica Contribution	General Gov'T.	7,509	14,997	1,093	(13,904)	(92.71)%
	Calculated on difference for PO 1 P-T to F-T To be reimbursed to the General Fund						
14810.000	P.E.R.F.	General Gov'T.	6,500	15,683	1,357	(14,326)	(91.35)%
	Calculated on difference for PO 1 P-T to F-T To be reimbursed to the General Fund						
14840.000	Group Insurance	General Gov'T.	6,114	35,441	0	(35,441)	(100.00)%
		10000 Total:	120,123	304,967	135,654	(169,313)	(55.52)%
21030.000	Office Supplies	General Gov'T.	933	5,000	0	(5,000)	(100.00)%
24100.000	Food	General Gov'T.	0	2,500	0	(2,500)	(100.00)%
		20000 Total:	933	7,500	0	(7,500)	(100.00)%
31070.000	Other Contractual Services	General Gov'T.	90,200	0	25,000	25,000	0.00%
32020.000	Travel	General Gov'T.	6,122	6,750	0	(6,750)	(100.00)%
32050.000	Instruction & Training	General Gov'T.	5,723	16,675	20,000	3,325	19.94%
32051.000	Promotion	General Gov'T.	261	1,875	0	(1,875)	(100.00)%
36015.000	Contractual Services	General Gov'T.	8,100	15,600	206,600	191,000	1,224.36%
		30000 Total:	110,406	40,900	251,600	210,700	515.16%
		Location Total:	231,462	353,367	387,254	33,887	9.59%
		Fund Totals:	231,462	353,367	387,254	33,887	1,224.36%

**Budget Projection by Location/Account/Object (Adopted)**

Saint Joseph County

Acct/Obj	Description		2012 Expended	2013 Budget	2014	Difference 2013 - 2014	
					Adopted Budget		
<b>Fund: 4019 Portage Manor Fund</b>							
<b>Location: 0030 Portage Manor</b>							
11009.000	Director	General Gov'T.	80,340	81,340	82,967	1,627	2.00%
11075.000	Deputy Director	General Gov'T.	44,177	45,177	46,081	904	2.00%
11532.000	Cook Part Time 11.97 Hr	General Gov'T.	0	0	19,927	19,927	0.00%
11571.000	Overtime	General Gov'T.	0	0	49,365	49,365	0.00%
11700.000	Medical Director	General Gov'T.	19,000	20,500	20,910	410	2.00%
11701.000	Director Of Nursing	General Gov'T.	53,545	54,545	55,636	1,091	2.00%
11702.000	Lic Pract'L Nurse/ Med Records	General Gov'T.	16,321	30,479	31,089	610	2.00%
11704.000	Dir. Of Bldgs. & Grounds	General Gov'T.	39,499	40,699	41,513	814	2.00%
11706.000	Food Service Supervisor	General Gov'T.	32,146	33,346	34,013	667	2.00%
11707.000	Activity Director	General Gov'T.	30,413	31,613	32,245	632	2.00%
11708.000	Admission Counselor	General Gov'T.	35,543	35,771	36,486	715	2.00%
11709.000	Asst. Dir. Nursing	General Gov'T.	31,841	37,808	38,564	756	2.00%
11710.000	Executive Housekeeper	General Gov'T.	34,481	35,681	36,395	714	2.00%
11711.000	Qualified Medication Aide 2@ 30,042 2@ 30,254 2@30,360	General Gov'T.	279,021	314,335	181,312	(133,023)	(42.32)%
11712.000	Maintenance Class I	General Gov'T.	21,388	26,611	27,143	532	2.00%
11713.000	Housekeeper 2@ 25,000	General Gov'T.	59,574	85,010	50,000	(35,010)	(41.18)%
11714.000	Maintenance Class III	General Gov'T.	21,181	23,193	25,000	1,807	7.79%
11715.000	Maintenance Class II	General Gov'T.	32,162	33,418	34,086	668	2.00%
11716.000	Cooks 2@ 25,000	General Gov'T.	74,020	73,016	50,000	(23,016)	(31.52)%
11717.000	Dietary Aide 3@ 25,000	General Gov'T.	100,729	104,198	75,000	(29,198)	(28.02)%
11719.000	Secretary	General Gov'T.	15,401	21,336	25,000	3,664	17.17%
11720.000	Recreation Officers	General Gov'T.	24,798	29,060	29,641	581	2.00%
11722.000	Data Processor	General Gov'T.	34,160	35,344	36,051	707	2.00%
11723.000	Stockroom Clerk	General Gov'T.	19,191	22,070	25,000	2,930	13.28%
11724.000	Extra Hire 7.65 Hr	General Gov'T.	450	3,978	29,592	25,614	643.89%
11725.000	Holiday Pay	General Gov'T.	0	49,365	49,365	0	0.00%
11729.000	Certified Nursing Assistant	General Gov'T.	13,917	34,759	0	(34,759)	(100.00)%
11730.000	Unit Coordinator	General Gov'T.	30,079	31,494	25,000	(6,494)	(20.62)%
11731.000	License Practical Nurse	General Gov'T.	13,145	22,398	0	(22,398)	(100.00)%
11732.000	License Practical Nurse-P.T. 17.75 Hr	General Gov'T.	0	0	29,533	29,533	0.00%
11733.000	Certified Nursing Assist.-P.T. 11.14 Hr	General Gov'T.	0	0	9,268	9,268	0.00%
11734.000	Recreation Officers-P.T. 7.75 Hr	General Gov'T.	0	0	6,450	6,450	0.00%
11735.000	Dietary Aide-P.T. 7.35-9.57 Hr	General Gov'T.	0	0	61,018	61,018	0.00%
11736.000	Houskeepers-P.T. 8.75-10.64 Hr	General Gov'T.	0	0	23,773	23,773	0.00%
11737.000	Qualified Medical Aide-P.T. 14.44 Hr	General Gov'T.	0	0	61,587	61,587	0.00%

**Budget Projection by Location/Account/Object (Adopted)**

Saint Joseph County

Acct/Obj	Description		2012 Expended	2013 Budget	2014 Adopted Budget	Difference 2013 - 2014	
<b>Fund: 4019 Portage Manor Fund</b>							
<b>Location: 0030 Portage Manor</b>							
11780.000	Housekeeper/Security	General Gov'T.	22,058	23,576	25,000	1,424	6.04%
14800.000	Fica Contribution	General Gov'T.	87,204	104,305	114,735	10,430	10.00%
14810.000	P.E.R.F. 9.5%	General Gov'T.	84,606	84,087	92,075	7,988	9.50%
14840.000	Group Insurance	General Gov'T.	159,041	260,147	294,730	34,583	13.29%
14850.000	Unemployment	General Gov'T.	0	3,675	3,675	0	0.00%
	10000 Total:		1,509,431	1,832,334	1,909,225	76,891	4.20%
21010.000	Stationery & Printing	General Gov'T.	245	2,000	2,000	0	0.00%
21030.000	Office Supplies	General Gov'T.	4,083	4,900	4,900	0	0.00%
22010.000	Gas Oil & Lubricants	General Gov'T.	8,987	9,000	9,000	0	0.00%
22100.000	Tires & Tubes	General Gov'T.	0	560	560	0	0.00%
22120.000	Garage & Motor Supplies	General Gov'T.	0	75	75	0	0.00%
23011.000	Boiler Supplies	General Gov'T.	839	1,018	1,018	0	0.00%
23230.000	Paint	General Gov'T.	3,150	2,500	2,500	0	0.00%
24010.000	Other Supplies	General Gov'T.	16,160	20,527	20,527	0	0.00%
24100.000	Food	General Gov'T.	280,884	280,614	280,614	0	0.00%
24120.000	Medical Supplies, Etc	General Gov'T.	4,813	5,000	5,000	0	0.00%
24130.000	Recreation Supplies	General Gov'T.	1,789	2,402	2,402	0	0.00%
	20000 Total:		320,950	328,596	328,596	0	0.00%
31010.000	Legal Services	General Gov'T.	0	1,000	1,000	0	0.00%
31150.000	Medical Services	General Gov'T.	4,627	8,000	8,000	0	0.00%
31158.000	Veterinary Services	General Gov'T.	1,545	1,700	1,700	0	0.00%
32050.000	Instruction & Training	General Gov'T.	1,303	2,188	2,188	0	0.00%
32200.000	Telephone	General Gov'T.	16,874	11,572	11,572	0	0.00%
32350.000	Postage	General Gov'T.	1,588	1,647	1,647	0	0.00%
33025.000	Other	General Gov'T.	4,071	7,000	7,000	0	0.00%
35010.000	Electric	General Gov'T.	51,606	53,534	53,534	0	0.00%
35030.000	Water & Sewage	General Gov'T.	12,822	15,560	15,560	0	0.00%
35040.000	Heating & Fuel Oil	General Gov'T.	17,649	49,200	49,200	0	0.00%
36010.000	Repairs-Bldgs & Structures	General Gov'T.	46,276	50,650	50,650	0	0.00%
36015.000	Contractual Services	General Gov'T.	82,170	92,133	85,537	(6,596)	(7.16)%
36100.000	Repairs - Auto & Truck	General Gov'T.	4,200	6,000	6,000	0	0.00%
36200.000	Repairs - Other Equipment	General Gov'T.	4,393	25,000	25,000	0	0.00%
36202.000	Repairs - Farm Equipment	General Gov'T.	0	0	0	0	0.00%
39050.000	Licenses	General Gov'T.	1,081	1,081	1,081	0	0.00%
39100.000	Laundry & Cleaning	General Gov'T.	32,907	29,360	29,360	0	0.00%
39600.000	Refunds, Awards & Indemnities	General Gov'T.	1,382	0	0	0	0.00%
39750.000	Data Processing	General Gov'T.	968	1,000	1,000	0	0.00%
	30000 Total:		285,462	356,625	350,029	(6,596)	(1.85)%
44510.000	Furniture & Fixtures	General Gov'T.	0	0	0	0	0.00%
44600.000	Special Equipment	General Gov'T.	12,809	30,000	30,000	0	0.00%
44601.000	Maintenance Equipment	General Gov'T.	503	2,350	2,350	0	0.00%
45510.000	Furniture & Fixtures	General Gov'T.	49,772	78,758	78,758	0	0.00%

**Budget Projection by Location/Account/Object (Adopted)**

Saint Joseph County

Acct/Obj	Description	2012 Expended	2013 Budget	2014 Adopted Budget	Difference 2013 - 2014	
<b>Fund: 4019 Portage Manor Fund</b>						
<b>Location: 0030 Portage Manor</b>						
	40000 Total:	63,084	111,108	111,108	0	0.00%
	Location Total:	2,178,927	2,628,663	2,698,958	70,295	2.67%
	Fund Totals:	2,178,927	2,628,663	2,698,958	70,295	0.00%



**Budget Projection by Location/Account/Object (Adopted)**

Saint Joseph County

Acct/Obj	Description		2012	2013	2014	Difference	
			Expended	Budget	Adopted Budget	2013 - 2014	
<b>Fund: 4600 County Bonds &amp; Interest</b>							
<b>Location: 0002 Auditor</b>							
38010.000	Paying Agent Fees	General Gov'T.	(1,728,000)	4,000	4,000	0	0.00%
38550.000	Jail Lease Rental	General Gov'T.	3,461,000	5,194,000	3,960,000	(1,234,000)	(23.76)%
		30000 Total:	1,733,000	5,198,000	3,964,000	(1,234,000)	(23.74)%
		Location Total:	1,733,000	5,198,000	3,964,000	(1,234,000)	(23.74)%
		Fund Totals:	1,733,000	5,198,000	3,964,000	(1,234,000)	(23.76)%

**Budget Projection by Location/Account/Object (Adopted)**

Saint Joseph County

Acct/Obj	Description		2012 Expended	2013 Budget	2014 Adopted Budget	Difference 2013 - 2014	
<b>Fund: 4923 Local Hwy. User Tax Projects</b>							
<b>Location: 0023 County Engineer</b>							
91201.000	Reconstruction/Resurface-2012	General Gov'T.	2,458,914	0	0	0	0.00%
91301.000	Reconstruction/resurface-2013	General Gov'T.	0	0	0	0	0.00%
91401.000	Reconstruction/resurface-2014	General Gov'T.	0	0	2,700,000	2,700,000	0.00%
	90000 Total:		2,458,914	0	2,700,000	2,700,000	0.00%
	Location Total:		2,458,914	0	2,700,000	2,700,000	0.00%
	Fund Totals:		2,458,914	0	2,700,000	2,700,000	0.00%

**Budget Projection by Location/Account/Object (Adopted)**

Saint Joseph County

Acct/Obj	Description		2012	2013	2014	Difference	
			Expended	Budget	Adopted Budget	2013 - 2014	
<b>Fund: 4925 Adult Pro. Admin. Fee</b>							
<b>Location: 0024 Adult Probation</b>							
11385.000	Probation Officer I	General Gov'T.	16,964	35,649	35,649	0	0.00%
		10000 Total:	16,964	35,649	35,649	0	0.00%
		Location Total:	16,964	35,649	35,649	0	0.00%
		Fund Totals:	16,964	35,649	35,649	0	0.00%

**Budget Projection by Location/Account/Object (Adopted)**

Saint Joseph County

Acct/Obj	Description		2012 Expended	2013 Budget	2014 Adopted Budget	Difference 2013 - 2014	
<b>Fund: 6005 Public Safety L.O.I.T.</b>							
<b>Location: 0005 County Police</b>							
14830.000	Police Pension	General Gov'T.	1,740,273	1,690,633	2,109,249	418,616	24.76%
		10000 Total:	1,740,273	1,690,633	2,109,249	418,616	24.76%
		Location Total:	1,740,273	1,690,633	2,109,249	418,616	24.76%

**Budget Projection by Location/Account/Object (Adopted)**

Saint Joseph County

Acct/Obj	Description		2012 Expended	2013 Budget	2014 Adopted Budget	Difference 2013 - 2014	
<b>Fund: 6005 Public Safety L.O.I.T.</b>							
<b>Location: 0006 Cty Jail Admin</b>							
24100.000	Food	General Gov'T.	105,763	0	0	0	0.00%
		20000 Total:	105,763	0	0	0	0.00%
31150.000	Medical Services	General Gov'T.	1,786,736	1,919,130	1,952,790	33,660	1.75%
		30000 Total:	1,786,736	1,919,130	1,952,790	33,660	1.75%
		Location Total:	1,892,499	1,919,130	1,952,790	33,660	1.75%
		Fund Totals:	3,632,772	3,609,763	4,062,039	452,276	1.75%

**Budget Projection by Location/Account/Object (Adopted)**

Saint Joseph County

Acct/Obj	Description		2012 Expended	2013 Budget	2014 Adopted Budget	Difference 2013 - 2014	
<b>Fund: 7400 County C.O.I.T. Dist. Fund</b>							
<b>Location: 0034 Commissioners</b>							
14840.000	Group Insurance	General Gov'T.	0	7,000,000	7,000,000	0	0.00%
		10000 Total:	0	7,000,000	7,000,000	0	0.00%
		Location Total:	0	7,000,000	7,000,000	0	0.00%
		Fund Totals:	0	7,000,000	7,000,000	0	0.00%

# Budget Projection by Location/Account/Object (Adopted)

Saint Joseph County

Acct/Obj	Description	2012 Expended	2013 Budget	2014 Adopted Budget	Difference 2013 - 2014	
	Grand Total:	89,215,053	91,548,628	97,213,275	5,664,647	6.19%