

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014	2015	2016	Difference		
			Expended	Adopted Budget	Adopted Budget			2015 - 2016
<b>Fund: 1000 County General</b>								
<b>Location: 0001 Clerk</b>								
11001.000	County Clerk	General Gov'T.	47,768	47,768	50,156	2,388	5.00%	
	A MINIMUM OF 109,000 TO BE REIMBURSED TO THE GENERAL FUND FROM FUND 8899 FOR CHILD SUPPORT RELATED PERSONNEL AND OTHER ACCOUNTS-SPECIFIC AMOUNT TO BE DETERMINED BY MALCON ON A MONTHLY BASIS							
11037.000	Mental Hlth/Archives Director	General Gov'T.	27,208	27,208	28,568	1,360	5.00%	
11070.000	Chief Deputy	General Gov'T.	68,810	68,810	72,250	3,440	5.00%	
	2@ 36,125							
11101.000	Deputy	General Gov'T.	30,947	30,947	32,494	1,547	5.00%	
11102.000	Second Deputy	General Gov'T.	22,914	25,351	26,619	1,268	5.00%	
11103.000	Third Deputy	General Gov'T.	25,484	25,484	26,758	1,274	5.00%	
11104.000	Fourth Deputy	General Gov'T.	23,269	25,000	26,250	1,250	5.00%	
11142.000	Finance Mgr./Exec. Assistant	General Gov'T.	18,933	27,348	28,715	1,367	5.00%	
11328.000	Child Support Clerk	General Gov'T.	9,929	25,816	27,107	1,291	5.00%	
	1,000 Supplement Funded with IV-D Funds							
11330.000	Child Support Adm.	General Gov'T.	28,331	28,259	29,672	1,413	5.00%	
	2,000 Supplement Funded with IV-D Funds							
11601.000	Supervisor	General Gov'T.	175,685	180,928	189,973	9,045	5.00%	
	7@27,139							
11611.000	Court Clerk Administrator	General Gov'T.	27,635	27,635	29,017	1,382	5.00%	
11660.000	Acct.Payable Clerk	General Gov'T.	28,396	28,396	29,816	1,420	5.00%	
11669.000	Venue & Transcript Clerk	General Gov'T.	25,322	25,322	26,588	1,266	5.00%	
11670.000	Bookkeeper	General Gov'T.	8,067	53,146	55,803	2,657	5.00%	
	1@27,530 1@ 28,273							
11672.000	Court Computer Operator	General Gov'T.	26,714	26,714	28,050	1,336	5.00%	
	1,000 Supplement Funded with Clerk's Perpetuation Funds							
11673.000	Court Computer Operator II	General Gov'T.	870,196	852,690	895,325	42,635	5.00%	
	33@ 26,250 1@ 29,075 Pending grant may assist in partial funding of 1 Position thru Prosecutor with Family Justice Center Grant Proposed Reimb. 17,953 per year for 36 months beginning 10-1-14							
11674.000	Fiscal & Records Officer	General Gov'T.	28,659	28,659	30,092	1,433	5.00%	
11684.000	Record Clerk	General Gov'T.	24,417	25,168	26,426	1,258	5.00%	
11685.000	Jury Clerk	General Gov'T.	26,219	26,219	27,530	1,311	5.00%	
11697.000	Program Support Specialist	General Gov'T.	25,168	25,168	26,426	1,258	5.00%	
11950.000	Part Time	General Gov'T.	20,051	0	0	0	0.00%	
	Funded with Clerk Perpetuation Fund for 2016							
			10000 Total:	1,590,122	1,632,036	1,713,635	81,599	5.00%
21030.000	Office Supplies	General Gov'T.	17,296	0	0	0	0.00%	
	Funded with Clerk Perpetuation Fund for 2016							
			20000 Total:	17,296	0	0	0	0.00%
32010.000	Mileage Allowance	General Gov'T.	1,250	1,500	1,500	0	0.00%	
32200.000	Telephone	General Gov'T.	140	0	0	0	0.00%	
32350.000	Postage	General Gov'T.	30,130	0	0	0	0.00%	
33100.000	Printing	General Gov'T.	18,138	20,000	20,000	0	0.00%	
36300.000	Repair - Office Equipment	General Gov'T.	3,740	0	0	0	0.00%	
	Funded with Clerk Perpetuation Fund for 2016							
37400.000	Leases - Photocopy	General Gov'T.	6,968	7,818	7,818	0	0.00%	
39010.000	Dues & Subscription	General Gov'T.	265	0	0	0	0.00%	

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description	2014 Expended	2015 Adopted Budget	2016 Adopted Budget	Difference 2015 - 2016	
Fund: 1000 County General						
Location: 0001 Clerk						
	30000 Total:	60,631	29,318	29,318	0	0.00%
	Location Total:	1,668,049	1,661,354	1,742,953	81,599	4.91%

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Saint Joseph County

Acct/Obj	Description		2014	2015	2016	Difference	
			Expended	Adopted Budget	Adopted Budget		
<b>Fund: 1000 County General</b>							
<b>Location: 0002 Auditor</b>							
11002.000	County Auditor	General Gov'T.	51,974	51,974	62,500	10,526	20.25%
	Ineligible Deduction to fund 10,526 for Management and Oversight of Tech Refresh Project						
11070.000	Chief Deputy	General Gov'T.	63,175	63,175	63,175	0	0.00%
	Ineligible Deduction to fund 10,000						
11082.000	Adm. Assistant - I.T. Liaison	General Gov'T.	31,824	31,824	31,824	0	0.00%
11083.000	County Budget Administrator	General Gov'T.	36,171	37,671	42,171	4,500	11.95%
	Ineligible Deduction to fund 4,500						
11084.000	Acct Pay/Payroll Manager	General Gov'T.	41,147	41,897	41,897	0	0.00%
11109.000	Real Mapping & Transfer Deputy	General Gov'T.	33,267	34,017	34,017	0	0.00%
11207.000	Grant Coordinator	General Gov'T.	22,974	50,490	50,490	0	0.00%
11602.000	Office Mgr/Settlmnt Specialist	General Gov'T.	35,882	0	0	0	0.00%
	Moved to Ineligible Deduction Fund						
11603.000	Property Tax Supervisor	General Gov'T.	31,824	0	0	0	0.00%
	Moved to Ineligible Deduction Fund						
11605.000	Transfer Deputy	General Gov'T.	27,490	27,490	28,240	750	2.73%
11609.000	Plat Room Supervisor	General Gov'T.	31,824	0	0	0	0.00%
	Moved to Plat Book Maintenance Fund 1181						
11660.000	Acct.Payable Clerk	General Gov'T.	24,317	0	0	0	0.00%
	Moved to Ineligible Deduction Fund						
11661.000	Demand Clerk	General Gov'T.	28,043	28,947	28,947	0	0.00%
11663.000	Tax Sales Manager	General Gov'T.	33,089	0	0	0	0.00%
	Moved to Ineligible Deduction Fund						
11664.000	Property Tax Clerk	General Gov'T.	146,121	139,700	138,950	(750)	(0.54)%
	2@ 28,240 3@27,490						
11950.000	Part Time	General Gov'T.	2,403	0	0	0	0.00%
	Moved to Ineligible Deduction Fund						
14800.000	Fica Contribution	General Gov'T.	1,387,369	2,160,335	2,451,725	291,390	13.49%
14810.000	P.E.R.F.	General Gov'T.	2,214,027	0	0	0	0.00%
	11.2%-Funded in the COIT Fund						
14850.000	Unemployment	General Gov'T.	84,276	250,000	250,000	0	0.00%
	10000 Total: 4,327,197 2,917,520 3,223,936 306,416 10.50%						
21020.000	Official Forms & Records	General Gov'T.	334	500	500	0	0.00%
21030.000	Office Supplies	General Gov'T.	1,471	1,500	1,500	0	0.00%
	20000 Total: 1,805 2,000 2,000 0 0.00%						
32020.000	Travel	General Gov'T.	237	1,500	1,500	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	35	75	75	0	0.00%
39750.000	Data Processing	General Gov'T.	752,896	0	0	0	0.00%
	Funded with COIT Funds						
	30000 Total: 753,168 1,575 1,575 0 0.00%						
	Location Total: 5,082,170 2,921,095 3,227,511 306,416 10.49%						

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Acct/Obj	Description		2014	2015	2016	Difference	
			Expended	Adopted Budget	Adopted Budget	2015 - 2016	
<b>Fund: 1000 County General</b>							
<b>Location: 0003 Treasurer</b>							
11003.000	County Treasurer	General Gov'T.	48,612	48,612	50,907	2,295	4.72%
11070.000	Chief Deputy	General Gov'T.	45,565	45,565	47,860	2,295	5.04%
11608.000	Dep Treas/Finance	General Gov'T.	40,096	40,096	41,096	1,000	2.49%
11610.000	Office Mgr	General Gov'T.	33,267	33,267	35,562	2,295	6.90%
11675.000	Senior Clerk	General Gov'T.	28,951	28,951	30,867	1,916	6.62%
11677.000	Mortgage Clerk	General Gov'T.	28,635	28,635	30,551	1,916	6.69%
11681.000	Accounting Clerk	General Gov'T.	28,846	28,846	29,846	1,000	3.47%
11682.000	Cashier/Clerk	General Gov'T.	96,041	103,102	84,720	(18,382)	(17.83)%
	3@28,240 (Enhanced Access to fund 2,353)						
11683.000	Senior Cashier	General Gov'T.	28,005	28,005	29,005	1,000	3.57%
11950.000	Part Time	General Gov'T.	2,848	0	4,800	4,800	0.00%
		10000 Total:	380,866	385,079	385,214	135	0.04%
21020.000	Official Forms & Records	General Gov'T.	1,967	2,500	2,500	0	0.00%
21030.000	Office Supplies	General Gov'T.	3,533	3,500	4,500	1,000	28.57%
		20000 Total:	5,500	6,000	7,000	1,000	16.67%
31070.000	Other Contractual Services	General Gov'T.	22,147	22,000	23,000	1,000	4.55%
32020.000	Travel	General Gov'T.	140	0	60	60	0.00%
32350.000	Postage	General Gov'T.	45,954	46,000	46,158	158	0.34%
36300.000	Repair - Office Equipment	General Gov'T.	1,831	1,850	1,850	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	253	255	255	0	0.00%
		30000 Total:	70,325	70,105	71,323	1,218	1.74%
		Location Total:	456,691	461,184	463,537	2,353	0.51%

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Acct/Obj	Description		2014	2015	2016	Difference	
			Expended	Adopted Budget	Adopted Budget	2015 - 2016	
<b>Fund: 1000 County General</b>							
<b>Location: 0004 Recorder</b>							
11004.000	County Recorder	General Gov'T.	43,457	43,457	48,457	5,000	11.51%
11070.000	Chief Deputy	General Gov'T.	34,255	34,255	39,255	5,000	14.60%
11360.000	Technician I	General Gov'T.	0	0	0	0	0.00%
Position, FICA, Insurance, and PERF to be funded with Recorder Perpetuation Fund for 2016							
11607.000	Cashier Bookkeeper	General Gov'T.	28,003	28,003	33,003	5,000	17.86%
11676.000	Counter Clerk	General Gov'T.	45,262	52,890	31,445	(21,445)	(40.55)%
	1@ 31,445						
		10000 Total:	150,977	158,605	152,160	(6,445)	(4.06)%
		Location Total:	150,977	158,605	152,160	(6,445)	(4.06)%

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Acct/Obj	Description		2014 Expended	2015 Adopted Budget	2016 Adopted Budget	Difference 2015 - 2016	
<b>Fund: 1000 County General</b>							
<b>Location: 0005 County Police</b>							
11005.000	County Sheriff 134,112 Mandated by State and 2,682 adjustment	General Gov'T.	136,129	136,794	138,537	1,743	1.27%
11040.000	Board Member 5 Board Members. - \$63 per meeting	General Gov'T.	3,402	5,400	5,400	0	0.00%
11041.000	Attorney Part Time	General Gov'T.	68,258	68,258	68,258	0	0.00%
11077.000	Admin. Assistant	General Gov'T.	30,691	30,691	31,731	1,040	3.39%
11290.000	Coordinator Support Services	General Gov'T.	0	29,355	29,355	0	0.00%
11312.000	I.T. Manager	General Gov'T.	45,900	46,920	46,920	0	0.00%
11400.000	Payroll Adm/Adm Assistant	General Gov'T.	31,168	31,168	31,168	0	0.00%
11452.000	Administrative Manager 2 @ \$26,750	General Gov'T.	80,250	80,250	53,500	(26,750)	(33.33)%
11501.000	Chief Of Police	General Gov'T.	76,177	76,177	76,177	0	0.00%
11502.000	Asst. Chief Of Police	General Gov'T.	71,968	71,968	71,968	0	0.00%
11504.000	Major	General Gov'T.	64,133	64,133	64,133	0	0.00%
11505.000	Captain 7 @ 59,173	General Gov'T.	296,775	414,213	414,213	0	0.00%
11508.000	Lieutenant 7 @ 54,384	General Gov'T.	280,287	380,691	380,691	0	0.00%
11511.000	Sergeant-Middle 2 @ 51,264	General Gov'T.	0	0	102,528	102,528	0.00%
11512.000	Sergeant - Senior 20 @ 51.855	General Gov'T.	919,798	1,140,810	1,037,100	(103,710)	(9.09)%
11515.000	Corporal II Base 8 @ 48,498	General Gov'T.	721,874	630,474	387,984	(242,490)	(38.46)%
11516.000	Corporal II Senior 34 @ 49,181	General Gov'T.	1,577,106	1,721,335	1,672,154	(49,181)	(2.86)%
11517.000	Corporal Base 24 @ 45,879	General Gov'T.	225,715	779,943	1,101,096	321,153	41.18%
11518.000	Corporal Middle 3 @ 46,724	General Gov'T.	217,466	140,172	140,172	0	0.00%
11520.000	Patrolman 7 @ 44,075	General Gov'T.	1,134,202	352,600	308,525	(44,075)	(12.50)%
11535.000	Special Deputy 1 @ 39,248 8 @ 30,404 5 @ 29,894 1 @ 30,606	General Gov'T.	457,121	459,376	462,556	3,180	0.69%
11540.000	Radio Dispatcher II	General Gov'T.	426,045	0	0	0	0.00%
11547.000	School Patrol 11 @ \$4,170	General Gov'T.	36,372	45,870	45,870	0	0.00%
11560.000	Mechanic Full Time 1 @ 37,912 1 @ 35,875	General Gov'T.	73,787	73,787	73,787	0	0.00%
11571.000	Overtime	General Gov'T.	431,165	300,000	325,000	25,000	8.33%
11572.000	Holiday Pay Uniformed Officers (including Probationary Patrolman) \$12.50 per hour; Special Deputies - \$9.00 per hour	General Gov'T.	69,857	49,400	64,400	15,000	30.36%
11576.000	Night Incentive Uniformed Officers (incl Prob Patrolman) \$3.30 per day; Civilian Emp \$1.50 day	General Gov'T.	31,388	36,373	36,373	0	0.00%
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.	46,026	48,400	48,400	0	0.00%

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			Expended	Adopted Budget	Adopted Budget		
<b>Fund: 1000 County General</b>							
<b>Location: 0005 County Police</b>							
11647.000	TAX & A/R MANAGER	General Gov'T.	27,806	27,806	27,806	0	0.00%
11654.000	Secretary III 7 @ \$25,710	General Gov'T.	179,673	154,260	179,970	25,710	16.67%
11950.000	Part Time 20 P/T Special Deputies 18.77 HOUR Moved to PS LOIT fUND 6005	General Gov'T.	248,535	273,290	0	(273,290)	(100.00)%
14830.000	Police Pension Recommended County Contribution of 2,380,133 with 2,140,133 To be funded with Public Safety LOIT Fund 6005 240,000 To be funded with Police Pension Fund 1193 in 2016	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.	166,930	167,400	167,400	0	0.00%
		10000 Total:	8,176,004	7,837,314	7,593,172	(244,142)	(3.12)%
21030.000	Office Supplies	General Gov'T.	22,271	18,200	18,200	0	0.00%
21100.000	Photographic Supplies	General Gov'T.	1,200	3,800	3,800	0	0.00%
22010.000	Gas Oil & Lubricants	General Gov'T.	501,176	512,000	512,000	0	0.00%
22100.000	Tires & Tubes	General Gov'T.	28,342	32,000	35,000	3,000	9.38%
22120.000	Garage & Motor Supplies	General Gov'T.	96,016	95,000	95,000	0	0.00%
22400.000	Ammunition To be Funded with Firearms and Training Fund for 2016	General Gov'T.	17,949	30,000	0	(30,000)	(100.00)%
22401.000	Flares	General Gov'T.	2,490	2,500	2,500	0	0.00%
22404.000	Canine Supplies	General Gov'T.	404	1,000	1,000	0	0.00%
22417.000	General Supplies	General Gov'T.	14,954	6,400	6,400	0	0.00%
		20000 Total:	684,802	700,900	673,900	(27,000)	(3.85)%
31070.000	Other Contractual Services	General Gov'T.	60,044	64,000	88,031	24,031	37.55%
31158.000	Veterinary Services	General Gov'T.	3,589	2,000	2,000	0	0.00%
32050.000	Instruction & Training To be Funded with Firearms and Training Fund for 2016	General Gov'T.	678	13,500	0	(13,500)	(100.00)%
32200.000	Telephone	General Gov'T.	89,718	83,000	83,000	0	0.00%
32350.000	Postage	General Gov'T.	8,798	3,000	3,000	0	0.00%
36100.000	Repairs - Auto & Truck	General Gov'T.	33,890	29,000	37,600	8,600	29.66%
36200.000	Repairs - Other Equipment	General Gov'T.	24,157	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.	32,347	42,000	28,000	(14,000)	(33.33)%
		30000 Total:	278,221	281,500	286,631	5,131	1.82%
44010.000	Equipment FUNDED IN PS LOIT-FUND 6005	General Gov'T.	0	0	20,260	20,260	0.00%
45010.000	Autos FUNDED IN CCD-FUND 1138	General Gov'T.	0	0	0	0	0.00%
		40000 Total:	0	0	20,260	20,260	0.00%
		Location Total:	9,139,027	8,819,714	8,573,963	(245,751)	(2.79)%

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<b>Fund: 1000 County General</b>								
<b>Location: 0006 Cty Jail Admin</b>								
11312.000	I.T. Manager	General Gov'T.	45,900	45,900	45,900	0	0.00%	
11503.000	Jail Commander-Major	General Gov'T.	54,264	54,264	64,000	9,736	17.94%	
11507.000	Deputy Jail Commander/Matron	General Gov'T.	50,398	50,398	59,000	8,602	17.07%	
11531.000	Cooks 6 @ \$27,054	General Gov'T.	162,012	162,324	162,324	0	0.00%	
11534.000	Correction Officer Sergeant 4@ 51,500 5@ 49,000	General Gov'T.	363,995	369,927	451,000	81,073	21.92%	
11536.000	Correction Officer Lieutenant 1@ 54,000 1@ 51,500 1@ 49,000	General Gov'T.	127,545	129,993	154,500	24,507	18.85%	
11537.000	Head Cook	General Gov'T.	28,210	28,210	33,000	4,790	16.98%	
11538.000	Prg/Grant Admin. - Chaplain	General Gov'T.	30,500	30,500	30,500	0	0.00%	
11541.000	Correction Officers 15@ 49,000 6@ 46,500 7@ 44,000 21@ 41,500 43@ 39,000 39@ 36,000	General Gov'T.	3,020,693	3,407,922	5,274,500	1,866,578	54.77%	
11571.000	Overtime	General Gov'T.	567,371	200,000	200,000	0	0.00%	
11572.000	Holiday Pay Uniformed Ofcra (incl Prob Patrol & Matron) -\$12.50 per hour; Other employees - \$9.00 per hour	General Gov'T.	72,977	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.	20,222	20,280	20,280	0	0.00%	
11577.000	Special Service DETENTION RESPONSE TEAM 15 POSITIONS1,000 PER PERSON	General Gov'T.	11,307	15,000	15,000	0	0.00%	
11674.000	Fiscal & Records Officer	General Gov'T.	32,612	32,612	32,612	0	0.00%	
11706.000	Food Service Supervisor	General Gov'T.	43,000	43,000	43,000	0	0.00%	
14900.000	Uniforms	General Gov'T.	2,871	15,000	25,000	10,000	66.67%	
			<b>10000 Total:</b>	<b>4,633,877</b>	<b>4,684,002</b>	<b>6,689,288</b>	<b>2,005,286</b>	<b>42.81%</b>
21010.000	Stationery & Printing	General Gov'T.	4,216	8,800	0	(8,800)	(100.00)%	
21030.000	Office Supplies	General Gov'T.	0	0	10,000	10,000	0.00%	
22010.000	Gas Oil & Lubricants Prisoner Transport Vans.	General Gov'T.	14,500	34,000	34,000	0	0.00%	
24010.000	Other Supplies Kitchen Cleaning Chemicals	General Gov'T.	26,731	20,150	20,150	0	0.00%	
24100.000	Food Recommended to be funded with Public Safety LOIT Fund 6005	General Gov'T.	608,539	0	0	0	0.00%	
24110.000	Clothing	General Gov'T.	2,159	8,000	8,000	0	0.00%	
24115.000	Expenses For Jail Inmates	General Gov'T.	17,109	35,000	35,000	0	0.00%	
			<b>20000 Total:</b>	<b>673,254</b>	<b>105,950</b>	<b>107,150</b>	<b>1,200</b>	<b>1.13%</b>
31150.000	Medical Services Recommended to be funded through Public Safety LOIT (Fund 6005)	General Gov'T.	0	0	0	0	0.00%	
			<b>30000 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
			<b>Location Total:</b>	<b>5,307,131</b>	<b>4,789,952</b>	<b>6,796,438</b>	<b>2,006,486</b>	<b>41.89%</b>



**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014 Expended	2015 Adopted Budget	2016 Adopted Budget	Difference 2015 - 2016	
<b>Fund: 1000 County General</b>							
<b>Location: 0008 Agri Agent</b>							
11610.000	Office Mgr	General Gov'T.	25,201	25,695	0	(25,695)	(100.00)%
11652.000	Secretary I 3 @ 25,000	General Gov'T.	49,414	50,000	75,000	25,000	50.00%
11950.000	Part Time 1 @ 10.00 per hr as needed	General Gov'T.	0	510	510	0	0.00%
		10000 Total:	74,615	76,205	75,510	(695)	(0.91)%
21030.000	Office Supplies	General Gov'T.	2,945	3,000	3,000	0	0.00%
		20000 Total:	2,945	3,000	3,000	0	0.00%
31070.000	Other Contractual Services	General Gov'T.	0	0	3,000	3,000	0.00%
32020.000	Travel	General Gov'T.	6,547	8,185	8,185	0	0.00%
32053.000	Public Relations	General Gov'T.	0	0	12,000	12,000	0.00%
32200.000	Telephone	General Gov'T.	806	0	900	900	0.00%
32350.000	Postage	General Gov'T.	567	0	0	0	0.00%
36015.000	Contractual Services	General Gov'T.	107,440	108,520	110,150	1,630	1.50%
36200.000	Repairs - Other Equipment	General Gov'T.	153	0	0	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	836	4,000	100	(3,900)	(97.50)%
39010.000	Dues & Subscription	General Gov'T.	0	200	200	0	0.00%
		30000 Total:	116,349	120,905	134,535	13,630	11.27%
		Location Total:	193,909	200,110	213,045	12,935	6.46%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014	2015	2016	Difference	
			Expended	Adopted Budget	Adopted Budget	2015 - 2016	
<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.	35,256	44,000	50,000	6,000	13.64%
11077.000	Admin. Assistant Reimbursed at a rate of 50% from the State	General Gov'T.	24,197	28,596	30,026	1,430	5.00%
11101.000	Deputy Reimbursed at a rate of 50% from the State	General Gov'T.	36,341	36,000	37,800	1,800	5.00%
11957.000	Interns Part Time	General Gov'T.	3,295	0	0	0	0.00%
	10000 Total:		99,089	108,596	117,826	9,230	8.50%
21030.000	Office Supplies	General Gov'T.	482	400	2,400	2,000	500.00%
22010.000	Gas Oil & Lubricants	General Gov'T.	2,048	4,000	4,000	0	0.00%
24010.000	Other Supplies	General Gov'T.	1,343	400	400	0	0.00%
24110.000	Clothing	General Gov'T.	689	300	300	0	0.00%
	20000 Total:		4,562	5,100	7,100	2,000	39.22%
31070.000	Other Contractual Services	General Gov'T.	784	500	500	0	0.00%
32020.000	Travel	General Gov'T.	411	1,000	1,000	0	0.00%
32050.000	Instruction & Training	General Gov'T.	0	300	4,000	3,700	1,233.33%
32200.000	Telephone Radio Frequencies	General Gov'T.	1,914	4,000	4,000	0	0.00%
32350.000	Postage	General Gov'T.	15	250	250	0	0.00%
33100.000	Printing	General Gov'T.	237	250	250	0	0.00%
34030.000	Insurance Coverage	General Gov'T.	350	240	240	0	0.00%
35015.000	Utilities Sirens	General Gov'T.	5,262	6,500	6,500	0	0.00%
36100.000	Repairs - Auto & Truck	General Gov'T.	1,367	1,500	1,500	0	0.00%
36200.000	Repairs - Other Equipment Sirens-To be Funded with PS LOIT	General Gov'T.	26,785	0	0	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	206	250	5,000	4,750	1,900.00%
37010.000	Rent - Bldgs & Office Space	General Gov'T.	5,000	5,000	0	(5,000)	(100.00)%
39010.000	Dues & Subscription	General Gov'T.	80	80	80	0	0.00%
	30000 Total:		42,411	19,870	23,320	3,450	17.36%
	Location Total:		146,062	133,566	148,246	14,680	10.99%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014	2015	2016	Difference	
			Expended	Adopted Budget	Adopted Budget	2015 - 2016	
<b>Fund: 1000 County General</b>							
<b>Location: 0010 County/South Bend Archives</b>							
11033.000	Archivist/Records Director	General Gov'T.	40,854	40,854	40,854	0	0.00%
11407.000	Supervisor	General Gov'T.	25,317	26,082	26,082	0	0.00%
11628.000	Records Center Coordinator	General Gov'T.	28,591	28,591	28,591	0	0.00%
11629.000	Microfilm Coordinator	General Gov'T.	22,405	28,591	28,591	0	0.00%
11630.000	Warehouse Manager	General Gov'T.	26,082	26,082	26,082	0	0.00%
11633.000	Inventory Specialist	General Gov'T.	25,000	25,000	25,000	0	0.00%
14800.000	Fica Contribution	General Gov'T.	12,176	13,403	13,403	0	0.00%
14810.000	P.E.R.F. 11.2%	General Gov'T.	15,984	19,272	19,624	352	1.83%
14840.000	Group Insurance	General Gov'T.	35,000	35,000	72,000	37,000	105.71%
		10000 Total:	231,409	242,875	280,227	37,352	15.38%
21030.000	Office Supplies	General Gov'T.	1,058	1,000	1,000	0	0.00%
22010.000	Gas Oil & Lubricants	General Gov'T.	568	500	500	0	0.00%
22210.000	Institutional Supplies	General Gov'T.	255	400	400	0	0.00%
22225.000	Archival Supplies	General Gov'T.	77	500	500	0	0.00%
22226.000	Microfilm Supplies	General Gov'T.	330	3,200	3,200	0	0.00%
24010.000	Other Supplies	General Gov'T.	6,442	3,460	3,460	0	0.00%
		20000 Total:	8,730	9,060	9,060	0	0.00%
32020.000	Travel	General Gov'T.	80	80	80	0	0.00%
32200.000	Telephone	General Gov'T.	190	415	415	0	0.00%
32350.000	Postage	General Gov'T.	39	100	100	0	0.00%
33100.000	Printing	General Gov'T.	142	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.	17,550	19,000	19,000	0	0.00%
36010.000	Repairs-Bldgs & Structures	General Gov'T.	293	350	350	0	0.00%
36011.000	Bldg Maintenance	General Gov'T.	1,002	1,076	1,076	0	0.00%
36015.000	Contractual Services	General Gov'T.	870	2,500	2,500	0	0.00%
36100.000	Repairs - Auto & Truck	General Gov'T.	188	300	300	0	0.00%
36200.000	Repairs - Other Equipment	General Gov'T.	0	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.	39,900	46,791	39,900	(6,891)	(14.73)%
		30000 Total:	61,754	73,212	66,321	(6,891)	(9.41)%
44250.000	Office Machines	General Gov'T.	0	0	0	0	0.00%
		40000 Total:	0	0	0	0	0.00%
		Location Total:	301,893	325,147	355,608	30,461	9.37%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014	2015	2016	Difference	
			Expended	Adopted Budget	Adopted Budget	2015 - 2016	
<b>Fund: 1000 County General</b>							
<b>Location: 0011 Coroner</b>							
11011.000	County Coroner	General Gov'T.	27,795	27,795	27,795	0	0.00%
11070.000	Chief Deputy	General Gov'T.	24,043	24,643	24,643	0	0.00%
11077.000	Admin. Assistant	General Gov'T.	0	0	26,000	26,000	0.00%
11101.000	Deputy 2 @ 18,270	General Gov'T.	36,540	36,540	36,540	0	0.00%
11656.000	Clerk/Typist 12.50 per hr	General Gov'T.	9,696	13,000	0	(13,000)	(100.00)%
		10000 Total:	98,074	101,978	114,978	13,000	12.75%
21030.000	Office Supplies	General Gov'T.	313	297	300	3	1.01%
		20000 Total:	313	297	300	3	1.01%
31200.000	Autopsy Fees	General Gov'T.	268,387	264,858	375,000	110,142	41.59%
31210.000	Pathological Services	General Gov'T.	58,856	85,929	109,000	23,071	26.85%
31212.000	Ambulance Fees	General Gov'T.	34,514	32,000	87,000	55,000	171.88%
32200.000	Telephone	General Gov'T.	3,400	3,800	5,000	1,200	31.58%
32350.000	Postage	General Gov'T.	67	0	0	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.	2,075	0	0	0	0.00%
		30000 Total:	370,299	389,587	579,000	189,413	48.62%
		Location Total:	468,686	491,862	694,278	202,416	41.15%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014 Expended	2015 Adopted Budget	2016 Adopted Budget	Difference 2015 - 2016	
<b>Fund: 1000 County General</b>							
<b>Location: 0012 County Assessor</b>							
11012.000	County Assessor	General Gov'T.	48,348	48,348	48,348	0	0.00%
11070.000	Chief Deputy	General Gov'T.	39,474	39,474	39,474	0	0.00%
11100.000	Director of Assessments	General Gov'T.	1,481	41,343	40,000	(1,343)	(3.25)%
11101.000	Deputy 2@ 25,779	General Gov'T.	71,625	51,558	51,558	0	0.00%
11102.000	Second Deputy 3@ 32,844 1@ 31,000	General Gov'T.	117,885	129,532	129,532	0	0.00%
11103.000	Third Deputy 2@ 35,000 3@34,000	General Gov'T.	175,294	202,500	172,000	(30,500)	(15.06)%
11109.000	Real Mapping & Transfer Deputy	General Gov'T.	0	0	35,000	35,000	0.00%
11950.000	Part Time \$ 9,500 Certification Pay By Statute 1@ 2,500 for Level III for Assessor 14@ 500 for Level II/ Certificates Provided and 70,500 for Part Time Hourly Paid Employees paid \$ 12.00-15.71 per hour maximum	General Gov'T.	54,827	84,482	80,000	(4,482)	(5.31)%
	10000 Total:		508,934	597,237	595,912	(1,325)	(0.22)%
21010.000	Stationery & Printing Subsidized by Reassessment Funds	General Gov'T.	10	0	10	10	0.00%
21020.000	Official Forms & Records Subsidized by Reassessment Funds	General Gov'T.	0	0	10	10	0.00%
21030.000	Office Supplies Subsidized by Reassessment Fund	General Gov'T.	3,297	2,500	2,500	0	0.00%
	20000 Total:		3,307	2,500	2,520	20	0.80%
32010.000	Mileage Allowance Inheritance Tax Duties.	General Gov'T.	959	1,000	1,000	0	0.00%
32020.000	Travel State Called Meetings and Training.	General Gov'T.	965	1,000	1,000	0	0.00%
32200.000	Telephone	General Gov'T.	95	100	100	0	0.00%
32350.000	Postage Subsidized by Reassessment Fund	General Gov'T.	1,189	100	100	0	0.00%
36300.000	Repair - Office Equipment Subsidized by Reassessment Fund	General Gov'T.	0	270	270	0	0.00%
37400.000	Leases - Photocopy Subsidized by Reassessment Fund	General Gov'T.	0	0	10	10	0.00%
39010.000	Dues & Subscription Subsidized by Reassessment Fund	General Gov'T.	0	710	710	0	0.00%
	30000 Total:		3,208	3,180	3,190	10	0.31%
	Location Total:		515,449	602,917	601,622	(1,295)	(0.21)%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014	2015	2016	Difference	
			Expended	Adopted Budget	Adopted Budget	2015 - 2016	
<b>Fund: 1000 County General</b>							
<b>Location: 0017 Board Of Review</b>							
11040.000	Board Member \$12 per hour	General Gov'T.	2,970	3,000	3,000	0	0.00%
11657.000	Clerk	General Gov'T.	0	0	10	10	0.00%
		10000 Total:	2,970	3,000	3,010	10	0.33%
21010.000	Stationery & Printing Subsidized by Reass Fund	General Gov'T.	0	0	10	10	0.00%
21020.000	Official Forms & Records Subsidized by Reass Fund	General Gov'T.	0	0	10	10	0.00%
21030.000	Office Supplies Subsidized by Reass Fund	General Gov'T.	0	0	10	10	0.00%
		20000 Total:	0	0	30	30	0.00%
32010.000	Mileage Allowance Subsidized by Reass Fund	General Gov'T.	0	0	10	10	0.00%
32350.000	Postage Subsidized by Reass Fund	General Gov'T.	0	0	10	10	0.00%
		30000 Total:	0	0	20	20	0.00%
		Location Total:	2,970	3,000	3,060	60	2.00%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014 Expended	2015 Adopted Budget	2016 Adopted Budget	Difference 2015 - 2016	
<b>Fund: 1000 County General</b>							
<b>Location: 0018 Prosecutor</b>							
11018.000	Prosecutor	General Gov'T.	5,000	5,000	0	(5,000)	(100.00)%
11070.000	Chief Deputy	General Gov'T.	123,936	111,205	101,755	(9,450)	(8.50)%
	1 @ 41,119 1 @ 60,636 One Chief Deputy also paid from Location 48						
11077.000	Admin. Assistant	General Gov'T.	40,096	40,096	40,096	0	0.00%
11080.000	Chief Of Admin/Finance	General Gov'T.	41,904	41,904	41,904	0	0.00%
	Position also paid from Location 48						
11081.000	Asst. Chief - Admin./Finance	General Gov'T.	18,319	18,319	18,319	0	0.00%
	Position also paid from Location 48						
11101.000	Deputy	General Gov'T.	1,247,101	1,263,686	1,278,547	14,861	1.18%
	DPA'S HAVE A SALARY RANGE OF 30,940-80,000 BASED ON EXPERIENCE AS FOLLOWS 1@77,500 1@72,000 1@62,000 2@61,000 1@57,000 1@56,000 2@55,000 1@54,511 2@54,000 1@53,000 2@52,000 2@51,000 4@50,000 1@37,925 1@31,671 1@30,940						
11120.000	Commander	General Gov'T.	43,675	58,171	122,805	64,634	111.11%
	COUNTY SUPPLEMENT FOR SVU GRANT 1 @ 58,171 DRUG UNIT ADDED 1 @64,634 NEW FOR 2016 Verify the ability to secure new federal grant funding with the collaborative effort for a Drug Unit						
11120.605	Commander	C.M.H.U.	64,634	64,634	64,634	0	0.00%
	CMHU-NOT A GRANT						
11121.000	Victim Advocate	General Gov'T.	119,947	128,603	133,567	4,964	3.86%
	1 @ 32,742 2 @ 31,525 1 @16,533 1 @ 16,278						
11121.605	Victim Advocate	C.M.H.U.	0	50,977	50,977	0	0.00%
	MOVED FROM INVESTIGATOR-CMHU NOT A GRANT						
11295.000	Community Prosecution Coord.	General Gov'T.	26,837	34,371	0	(34,371)	(100.00)%
	COMMUNITY PROSECUTION-NOT A GRANT						
11317.000	Director Victim Witness Prog	General Gov'T.	3,422	3,422	31,441	28,019	818.79%
	COUNTY SUPPLEMENT FOR VICTIM WITNESS PROGRAM 1 @ 3,422 1 @ 28,019						
11318.000	Investigator APS	General Gov'T.	14,632	15,131	17,038	1,907	12.60%
	COUNTY SUPPLEMENT FOR APS PROGRAM 1 @ 4,175 1 @ 3,380 1 @ 2,898 1 @ 2,843 1 @ 2,742 1 @ 1,000						
11319.000	Director APS	General Gov'T.	9,238	9,453	9,453	0	0.00%
	COUNTY SUPPLEMENT FOR APS PROGRAM						
11320.000	Coordinator Pre-Trial	General Gov'T.	26,604	30,422	30,422	0	0.00%
	FUNDED WITH PRE-TRIAL DEFERRAL-NOT A GRANT						
11321.000	Dir. Str.Pros./Diversion	General Gov'T.	35,422	35,422	35,422	0	0.00%
	FUNDED WITH PRE-TRIAL DEFERRAL-NOT A GRANT						
11324.000	Asst. Dir. St. Pros/Grnt	General Gov'T.	29,896	0	0	0	0.00%
	MOVED TO LEGAL SECRETARY						
11329.000	Coordinator-Victim Witness	General Gov'T.	8,287	9,287	9,287	0	0.00%
	VICTIM WITNESS GRANT - COUNTY SUPPLEMENT FOR VICTIM WITNESS PROGRAM						
11348.000	Comms. & I.T. Coordinator	General Gov'T.	55,495	55,495	55,495	0	0.00%
	1 @ 30,505 1 @ 24,990 INCLUDES 1 NEW @ 24,990 FOR THE YEAR 2014 ONLY- POSITIONS ARE ALSO PAID FROM LOCATION 48						
11351.000	Para Legals	General Gov'T.	309,827	328,185	300,166	(28,019)	(8.54)%
	2 @ 42,177 5 @36,000 1 @ 18,312 1 @ 17,500						
11355.000	Investigator	General Gov'T.	99,226	102,929	122,759	19,830	19.27%
	1 @ 43987 1 @ 34,371 1 @29,081 1 @15,320 One Investigator also paid from Location 48						
11355.605	Investigator	C.M.H.U.	10,583	0	0	0	0.00%
	CMHU-NOT A GRANT						
11650.000	Executive Secretary	General Gov'T.	0	0	28,320	28,320	0.00%
11652.000	Secretary I	General Gov'T.	343,079	384,615	349,424	(35,191)	(9.15)%
	1 @ 34,752 2 @ 29,896 9 @ 28,320 INCLUDES 1 SECRETARY MOVED FROM ACCT 11324						

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014	2015	2016	Difference	
			Expended	Adopted Budget	Adopted Budget		
<b>Fund: 1000 County General</b>							
<b>Location: 0018 Prosecutor</b>							
11652.605	Secretary I CMHU-NOT A GRANT	C.M.H.U.	29,392	29,392	29,392	0	0.00%
11694.000	P T D Program Secretary FUNDED WITH PRE-TRIAL DEFERRAL-NOT A GRANT	General Gov'T.	32,567	34,371	34,371	0	0.00%
11957.000	Interns Part Time 15.00 per hr max	General Gov'T.	16,109	7,210	7,210	0	0.00%
16300.000	Witness Fees	General Gov'T.	7,944	15,000	15,000	0	0.00%
16700.000	Police Services FACT Team-NEW IN 2014	General Gov'T.	7,281	11,000	11,000	0	0.00%
	10000 Total:		2,770,453	2,888,300	2,938,804	50,504	1.75%
21010.000	Stationery & Printing	General Gov'T.	4,267	4,500	4,500	0	0.00%
21020.000	Official Forms & Records	General Gov'T.	26,333	26,000	26,000	0	0.00%
21030.000	Office Supplies	General Gov'T.	19,707	16,285	16,285	0	0.00%
21030.605	Office Supplies CMHU-NOT A GRANT	C.M.H.U.	5,118	7,000	7,000	0	0.00%
21100.605	Photographic Supplies CMHU-NOT A GRANT	C.M.H.U.	621	750	750	0	0.00%
22010.000	Gas Oil & Lubricants	General Gov'T.	14,744	15,200	15,200	0	0.00%
22010.605	Gas Oil & Lubricants CMHU-NOT A GRANT	C.M.H.U.	2,706	5,000	5,000	0	0.00%
22402.000	Investigative Supplies	General Gov'T.	3,700	3,700	3,700	0	0.00%
22402.605	Investigative Supplies CMHU-NOT A GRANT	C.M.H.U.	3,500	3,500	3,500	0	0.00%
24010.000	Other Supplies	General Gov'T.	14,294	14,000	14,000	0	0.00%
	20000 Total:		94,990	95,935	95,935	0	0.00%
31070.000	Other Contractual Services 30,000-FACT Team NEW IN 2014	General Gov'T.	11,368	35,300	35,300	0	0.00%
32020.000	Travel 15,000-FACT Team NEW IN 2014	General Gov'T.	44,645	34,500	34,500	0	0.00%
32020.605	Travel CMHU-NOT A GRANT	C.M.H.U.	5,000	5,000	5,000	0	0.00%
32050.000	Instruction & Training	General Gov'T.	10,500	9,500	9,500	0	0.00%
32050.605	Instruction & Training CMHU-NOT A GRANT	C.M.H.U.	1,400	1,400	1,400	0	0.00%
32200.000	Telephone	General Gov'T.	37,757	35,570	35,570	0	0.00%
32200.605	Telephone CMHU-NOT A GRANT	C.M.H.U.	11,770	14,828	14,828	0	0.00%
32350.000	Postage	General Gov'T.	5,398	3,868	3,868	0	0.00%
32350.605	Postage CMHU-NOT A GRANT	C.M.H.U.	111	500	500	0	0.00%
35015.605	Utilities CMHU-NOT A GRANT	C.M.H.U.	7,514	14,000	14,000	0	0.00%
36015.000	Contractual Services	General Gov'T.	4,400	4,000	4,000	0	0.00%
36015.605	Contractual Services CMHU-NOT A GRANT	C.M.H.U.	5,747	4,800	4,800	0	0.00%



**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014	2015	2016	Difference	
			Expended	Adopted Budget	Adopted Budget	2015 - 2016	
<b>Fund: 1000 County General</b>							
<b>Location: 0018 Prosecutor</b>							
36100.000	Repairs - Auto & Truck	General Gov'T.	3,267	3,500	3,500	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	3,774	6,000	6,000	0	0.00%
37010.000	Rent - Bldgs & Office Space	General Gov'T.	53,000	58,000	58,000	0	0.00%
	COUNTY SUPPLEMENT FOR APS PROGRAM & SVU						
37010.605	Rent - Bldgs & Office Space	C.M.H.U.	46,358	48,676	51,110	2,434	5.00%
	CMHU-NOT A GRANT						
37100.000	Auto Lease	General Gov'T.	24,519	25,888	25,888	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	33,736	31,060	31,060	0	0.00%
39010.605	Dues & Subscription	C.M.H.U.	386	500	500	0	0.00%
	CMHU-NOT A GRANT						
39605.605	Informer Fees & Buy Money	C.M.H.U.	1,000	1,900	1,900	0	0.00%
	INCLUDES \$400 FOR SVU GRANT INCREASE OF 1000						
39750.000	Data Processing	General Gov'T.	106,964	64,000	64,000	0	0.00%
	30000 Total:		418,614	402,790	405,224	2,434	0.60%
44250.605	Office Machines	C.M.H.U.	632	1,000	1,000	0	0.00%
	CMHU-NOT A GRANT						
44600.000	Special Equipment	General Gov'T.	2,170	0	5,000	5,000	0.00%
	FOR FACT TEAM						
44600.605	Special Equipment	C.M.H.U.	2,500	2,500	2,500	0	0.00%
	CMHU-NOT A GRANT						
45510.000	Furniture & Fixtures	General Gov'T.	0	0	0	0	0.00%
	40000 Total:		5,302	3,500	8,500	5,000	142.86%
	Location Total:		3,289,359	3,390,525	3,448,463	57,938	1.71%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014	2015	2016	Difference	
			Expended	Adopted Budget	Adopted Budget	2015 - 2016	
<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 3 @ 4,000 ea Maximum County Contribution	General Gov'T.	8,000	8,000	12,000	4,000	50.00%
11077.000	Admin. Assistant 2@ 32,100 3@ 29,676	General Gov'T.	101,447	153,228	153,228	0	0.00%
11079.000	Court Administrator 2013 - \$7,317to be paid from ADR fund	General Gov'T.	50,000	50,000	50,000	0	0.00%
11302.000	Court Reporters 3 @ \$45,679	General Gov'T.	128,692	137,037	137,037	0	0.00%
11350.000	Stenographer	General Gov'T.	16,610	0	0	0	0.00%
11352.000	Court Bailiff 1 @ \$26,541	General Gov'T.	51,858	26,541	26,541	0	0.00%
11950.000	Part Time	General Gov'T.	9,612	17,850	17,850	0	0.00%
16100.000	Grand Jurors	General Gov'T.	0	1,000	1,000	0	0.00%
16200.000	Petit Jurors	General Gov'T.	5,762	14,750	14,750	0	0.00%
		10000 Total:	376,981	413,406	417,406	4,000	0.97%
21030.000	Office Supplies	General Gov'T.	5,665	6,350	6,350	0	0.00%
24102.000	Meals & Etc Jurors & Witnesses	General Gov'T.	151	200	200	0	0.00%
		20000 Total:	5,816	6,550	6,550	0	0.00%
31070.000	Other Contractual Services	General Gov'T.	148	50	50	0	0.00%
32050.000	Instruction & Training	General Gov'T.	3,492	4,000	5,500	1,500	37.50%
32200.000	Telephone	General Gov'T.	1,025	1,200	1,200	0	0.00%
32350.000	Postage	General Gov'T.	1,652	0	0	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	1,247	800	800	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	1,190	1,050	1,700	650	61.90%
39015.000	Legal Books & Report Services	General Gov'T.	11,786	10,000	12,000	2,000	20.00%
		30000 Total:	20,540	17,100	21,250	4,150	24.27%
		Location Total:	403,337	437,056	445,206	8,150	1.86%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014	2015	2016	Difference	
			Expended	Adopted Budget	Adopted Budget		
<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 4 @ \$4,000; Maximum County Share per Statute	General Gov'T.	8,000	8,000	16,000	8,000	100.00%
11077.000	Admin. Assistant 1 @ 32,440 8 @ 32,100	General Gov'T.	287,573	257,140	289,240	32,100	12.48%
11079.000	Court Administrator New title to replace Asst. to Chief Judge	General Gov'T.	39,329	39,329	39,329	0	0.00%
11085.000	Court Reporter/Administrative 2 @ 38,641 INCLUDES 2 EMPLOYEES JOB SHARING 1/2 TIME IN EACH POSITION	General Gov'T.	0	77,282	77,282	0	0.00%
11302.000	Court Reporters 7 @ 45,181	General Gov'T.	361,448	316,267	316,267	0	0.00%
11352.000	Court Bailiff 12 @ 28,572	General Gov'T.	285,720	285,720	342,864	57,144	20.00%
11950.000	Part Time Maximum 12.00 per hour	General Gov'T.	8,418	18,000	18,000	0	0.00%
16019.000	Judge Pro Tem	General Gov'T.	100	500	500	0	0.00%
16023.000	Emergency Employees	General Gov'T.	5,310	5,000	5,000	0	0.00%
16200.000	Petit Jurors	General Gov'T.	101,547	110,480	110,480	0	0.00%
	10000 Total:		1,137,445	1,157,718	1,254,962	97,244	8.40%
21010.000	Stationery & Printing	General Gov'T.	59	1,500	1,500	0	0.00%
21020.000	Official Forms & Records	General Gov'T.	4,745	5,900	5,900	0	0.00%
21030.000	Office Supplies	General Gov'T.	18,175	16,300	16,300	0	0.00%
24102.000	Meals & Etc Jurors & Witnesses	General Gov'T.	3,555	6,000	6,000	0	0.00%
	20000 Total:		26,534	29,700	29,700	0	0.00%
32050.000	Instruction & Training	General Gov'T.	5,631	8,000	10,000	2,000	25.00%
32350.000	Postage	General Gov'T.	20,815	21,500	21,500	0	0.00%
33010.000	Publication Of Legal Notices	General Gov'T.	0	1,000	1,000	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	4,049	5,000	5,000	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	2,050	2,500	2,900	400	16.00%
39015.000	Legal Books & Report Services	General Gov'T.	58,141	57,000	59,000	2,000	3.51%
	30000 Total:		90,686	95,000	99,400	4,400	4.63%
	Location Total:		1,254,665	1,282,418	1,384,062	101,644	7.93%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014	2015	2016	Difference	
			Expended	Adopted 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.	43,915	43,915	43,915	0	0.00%
11374.000	Telephone Coordinator	General Gov'T.	25,000	25,000	25,000	0	0.00%
11407.000	Supervisor	General Gov'T.	25,000	25,000	25,000	0	0.00%
11650.000	Executive Secretary	General Gov'T.	29,151	29,151	29,151	0	0.00%
11657.000	Clerk	General Gov'T.	25,000	25,000	25,000	0	0.00%
11689.000	Lead Maintenance Man	General Gov'T.	34,023	34,023	34,023	0	0.00%
11691.000	Maintenance Man Class I 8@ 29,693	General Gov'T.	200,066	207,851	237,544	29,693	14.29%
11780.000	Housekeeper/Security 1300 Hrs x 8.03 (10,439) each for 10 Part Time Housekeepers	General Gov'T.	81,457	93,951	104,390	10,439	11.11%
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.	101,342	119,396	119,396	0	0.00%
14800.000	Fica Contribution	General Gov'T.	43,830	46,151	46,151	0	0.00%
14810.000	P.E.R.F. 11.2%	General Gov'T.	38,328	42,894	44,311	1,417	3.30%
14840.000	Group Insurance	General Gov'T.	140,160	140,160	157,200	17,040	12.16%
14900.000	Uniforms	General Gov'T.	868	1,000	1,000	0	0.00%
	10000 Total:		788,140	833,492	892,081	58,589	7.03%
22417.000	General Supplies	General Gov'T.	67,865	79,000	79,000	0	0.00%
23460.000	Other Materials	General Gov'T.	59,985	60,000	60,000	0	0.00%
	20000 Total:		127,850	139,000	139,000	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.	529,734	617,202	617,202	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.	3,728	5,000	5,000	0	0.00%
36017.000	Professional Services	General Gov'T.	0	49,000	49,000	0	0.00%
36200.000	Repairs - Other Equipment	General Gov'T.	74,838	41,000	41,000	0	0.00%
39750.000	Data Processing	General Gov'T.	2,306	0	0	0	0.00%
	30000 Total:		643,106	744,702	744,702	0	0.00%
	Location Total:		1,559,096	1,717,194	1,775,783	58,589	3.41%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014	2015	2016	Difference	
			Expended	Adopted Budget	Adopted Budget	2015 - 2016	
<b>Fund: 1000 County General</b>							
<b>Location: 0023 County Engineer</b>							
11007.000	County Surveyor	General Gov'T.	60,674	60,674	60,674	0	0.00%
11023.000	County Engineer	General Gov'T.	95,000	95,000	95,000	0	0.00%
	Supplements of \$32,000 from MBF and \$28,000 from LRSA						
11040.000	Board Member	General Gov'T.	4,802	4,896	4,896	0	0.00%
	4@ \$1224						
11344.000	MS4 Conserv./Const. Tech IV	General Gov'T.	1,677	54,773	53,773	(1,000)	(1.83)%
	35,000 Reimbursed from CEDIT funds-MS4 Approp						
11401.000	Highway Engineer	General Gov'T.	4,413	4,413	4,413	0	0.00%
	4,200 Funded from Major Bridge Fund						
11440.000	Chief Design Engineer	General Gov'T.	61,200	67,208	67,208	0	0.00%
	28,750 from MBF						
11441.000	Construction Manager	General Gov'T.	56,439	56,439	56,439	0	0.00%
11442.000	Proj Engineer I-III	General Gov'T.	107,100	115,770	115,770	0	0.00%
	1@ 53,550 1@ 62,220 \$13,000 Funded from MBF						
11444.000	Construction Supervisor	General Gov'T.	57,853	53,844	53,844	0	0.00%
11446.000	Project Manager	General Gov'T.	70,000	70,000	70,000	0	0.00%
	\$22,600 from MBF & \$18,000 from LRSA						
11447.000	Construction Technician IV	General Gov'T.	35,945	0	0	0	0.00%
11610.000	Office Mgr	General Gov'T.	37,658	37,658	37,658	0	0.00%
11650.000	Executive Secretary	General Gov'T.	32,300	32,300	33,300	1,000	3.10%
	10000 Total:		625,061	652,975	652,975	0	0.00%
21030.000	Office Supplies	General Gov'T.	396	535	535	0	0.00%
22010.000	Gas Oil & Lubricants	General Gov'T.	4,965	5,000	7,000	2,000	40.00%
22100.000	Tires & Tubes	General Gov'T.	684	800	800	0	0.00%
23015.000	Construction Supplies	General Gov'T.	0	0	1,000	1,000	0.00%
24010.000	Other Supplies	General Gov'T.	812	1,000	1,000	0	0.00%
	20000 Total:		6,857	7,335	10,335	3,000	40.90%
32020.000	Travel	General Gov'T.	972	700	700	0	0.00%
32050.000	Instruction & Training	General Gov'T.	0	600	600	0	0.00%
32350.000	Postage	General Gov'T.	24	50	50	0	0.00%
33010.000	Publication Of Legal Notices	General Gov'T.	59	300	300	0	0.00%
36100.000	Repairs - Auto & Truck	General Gov'T.	1,497	1,500	2,000	500	33.33%
36200.000	Repairs - Other Equipment	General Gov'T.	225	430	430	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	0	300	300	0	0.00%
37100.000	Auto Lease	General Gov'T.	3,838	4,000	0	(4,000)	(100.00)%
39010.000	Dues & Subscription	General Gov'T.	352	500	500	0	0.00%
39431.000	Repair Drainage System	General Gov'T.	5	2,000	2,000	0	0.00%
	30000 Total:		6,972	10,380	6,880	(3,500)	(33.72)%
44010.000	Equipment	General Gov'T.	0	0	500	500	0.00%
	40000 Total:		0	0	500	500	0.00%
	Location Total:		638,890	670,690	670,690	0	0.00%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014	2015	2016	Difference	
			Expended	Adopted Budget	Adopted Budget	2015 - 2016	
<b>Fund: 1000 County General</b>							
<b>Location: 0024 Adult Probation</b>							
11024.000	Chief Probation Officer	General Gov'T.	67,684	68,738	69,920	1,182	1.72%
11077.000	Admin. Assistant	General Gov'T.	33,749	33,749	33,749	0	0.00%
11320.000	Coordinator Pre-Trial State Mandated Wage same as PO	General Gov'T.	0	0	34,797	34,797	0.00%
11320.625	Coordinator Pre-Trial	Tasc Pgm. (Dui)	45,135	57,857	0	(57,857)	(100.00)%
11385.000	Probation Officer I 1@ 59,130 1@ 33,730	General Gov'T.	56,723	57,857	92,860	35,003	60.50%
11386.000	Probation Officer II 1@ 59,130 1@53,756	General Gov'T.	56,723	57,857	112,886	55,029	95.11%
11386.650	Probation Officer II	Int.Serv. Pgm.	56,723	57,857	0	(57,857)	(100.00)%
11387.000	Probation Officer III	General Gov'T.	51,568	52,599	53,756	1,157	2.20%
11388.000	Probation Officer IV	General Gov'T.	61,723	62,857	64,130	1,273	2.03%
11389.000	Probation Officer V	General Gov'T.	42,618	43,470	44,426	956	2.20%
11393.000	Intensive Service Prob Officer	General Gov'T.	0	0	59,130	59,130	0.00%
11393.650	Intensive Service Prob Officer	Int.Serv. Pgm.	56,723	57,857	0	(57,857)	(100.00)%
11612.000	Asst Chief Adult Probation	General Gov'T.	56,879	57,817	61,413	3,596	6.22%
11613.000	Probation Officer VI	General Gov'T.	71,021	62,857	43,377	(19,480)	(30.99)%
11614.000	Probation Officer VII 1@ 59,130 1@ 58,924 1@ 44,426	General Gov'T.	145,754	152,903	162,480	9,577	6.26%
11615.000	Probation Officer VIII 1@ 53,869 1@ 51,312 1@ 49,426 2@ 48,869 1@ 45,260 1@ 44,426 1@ 39,910 1@ 33,730	General Gov'T.	392,989	426,911	415,671	(11,240)	(2.63)%
11619.000	Probation Officer IX 1@ 44,426 1@ 39,823	General Gov'T.	83,701	86,880	84,249	(2,631)	(3.03)%
11652.000	Secretary I	General Gov'T.	25,913	25,913	25,913	0	0.00%
11653.000	Secretary II	General Gov'T.	26,651	26,651	26,651	0	0.00%
11654.000	Secretary III	General Gov'T.	27,072	27,072	27,072	0	0.00%
11696.000	Intensive Service Secretary	General Gov'T.	0	0	25,913	25,913	0.00%
11696.650	Intensive Service Secretary	Int.Serv. Pgm.	25,913	25,913	0	(25,913)	(100.00)%
		10000 Total:	1,385,262	1,443,615	1,438,393	(5,222)	(0.36)%
21020.000	Official Forms & Records	General Gov'T.	1,437	1,500	1,500	0	0.00%
21030.000	Office Supplies	General Gov'T.	5,323	5,900	5,900	0	0.00%
22215.000	Drug Testing Supplies	General Gov'T.	2,400	2,400	2,400	0	0.00%
		20000 Total:	9,160	9,800	9,800	0	0.00%
		Location Total:	1,394,422	1,453,415	1,448,193	(5,222)	(0.36)%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014	2015	2016	Difference	
			Expended	Adopted Budget	Adopted Budget	2015 - 2016	
<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.	61,879	62,817	63,869	1,052	1.67%
11079.000	Court Administrator NEW POSITION FOR 2016	General Gov'T.	0	0	45,000	45,000	0.00%
11302.000	Court Reporters 1 @ 49,317 3 @ 37,964	General Gov'T.	163,209	163,210	163,210	0	0.00%
11312.000	I.T. Manager Paid as a P.O.	General Gov'T.	0	57,857	59,130	1,273	2.20%
11349.000	Truancy Probation Officer State Mandated Schedule.	General Gov'T.	54,146	55,229	56,444	1,215	2.20%
11352.000	Court Bailiff 4 @ 26,541	General Gov'T.	98,202	106,166	106,166	0	0.00%
11385.000	Probation Officer I 1 @ 64,130 2 @ 62,087 1 @ 59,130 3 @ 53,756 4 @ 44,426 3 @ 48,869 2 @ 43,024 4 @ 34,605	General Gov'T.	906,835	985,502	957,481	(28,021)	(2.84)%
11388.000	Probation Officer IV Assistant Chief P.O. Per State Mandated Schedule.	General Gov'T.	66,723	67,857	69,130	1,273	1.88%
11616.000	Supervisor Of Probation Per State Mandated Schedule	General Gov'T.	53,858	55,458	56,563	1,105	1.99%
11650.000	Executive Secretary	General Gov'T.	31,883	31,883	31,883	0	0.00%
11652.000	Secretary I 4 @ 26,163	General Gov'T.	102,434	104,652	104,652	0	0.00%
11657.000	Clerk	General Gov'T.	26,744	26,744	26,744	0	0.00%
11667.000	Fiscal Ofcr/Bookkeeper	General Gov'T.	32,083	32,208	32,208	0	0.00%
11770.000	Casa Executive Director County Match for State CASA grant	General Gov'T.	44,880	44,880	44,880	0	0.00%
11771.000	Casa Program Coordinator County Match for State CASA grant	General Gov'T.	29,727	33,864	33,864	0	0.00%
11772.000	Casa Volunteer Supervisor I 3 @ \$35,904 County Match for State CASA grant	General Gov'T.	105,415	107,712	107,712	0	0.00%
11773.000	Casa Recruiter/Trainer County Match for State CASA Grant	General Gov'T.	35,904	35,904	35,904	0	0.00%
11791.000	Electronic File Clerk Suppl.	General Gov'T.	5,150	7,506	4,120	(3,386)	(45.11)%
16020.000	Per Diem - Special Judges	General Gov'T.	0	500	500	0	0.00%
		10000 Total:	1,836,072	1,996,949	2,016,460	19,511	0.98%
21010.000	Stationery & Printing	General Gov'T.	1,060	2,000	2,000	0	0.00%
21030.000	Office Supplies	General Gov'T.	15,738	16,820	16,820	0	0.00%
24100.000	Food	General Gov'T.	746	1,000	1,000	0	0.00%
24110.000	Clothing	General Gov'T.	73	400	400	0	0.00%
		20000 Total:	17,617	20,220	20,220	0	0.00%
32020.000	Travel	General Gov'T.	15,763	10,000	13,386	3,386	33.86%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014	2015	2016	Difference	
			Expended	Adopted Budget	Adopted Budget	2015 - 2016	
<b>Fund: 1000 County General</b>							
<b>Location: 0025 Juvenile &amp; Probate Court</b>							
32050.000	Instruction & Training	General Gov'T.	8,593	10,000	10,000	0	0.00%
32200.000	Telephone	General Gov'T.	1,768	3,600	3,600	0	0.00%
32350.000	Postage	General Gov'T.	15,500	8,000	8,000	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	0	1,500	1,500	0	0.00%
36500.000	Service Contract	General Gov'T.	45,643	42,600	50,600	8,000	18.78%
39010.000	Dues & Subscription	General Gov'T.	2,256	3,500	3,500	0	0.00%
39015.000	Legal Books & Report Services	General Gov'T.	5,689	5,000	5,000	0	0.00%
39600.000	Refunds, Awards & Indemnities	General Gov'T.	153,169	0	0	0	0.00%
39750.000	Data Processing	General Gov'T.	30,558	10,000	5,000	(5,000)	(50.00)%
		30000 Total:	278,939	94,200	100,586	6,386	6.78%
		Location Total:	2,132,628	2,111,369	2,137,266	25,897	1.23%



**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014	2015	2016	Difference	
			Expended	Adopted Budget	Adopted Budget	2015 - 2016	
<b>Fund: 1000 County General</b>							
<b>Location: 0026 Soil &amp; Water</b>							
11308.000	Co Conservationist	General Gov'T.	35,883	34,883	34,883	0	0.00%
11310.000	Soil&Water Coord-Environ Cord	General Gov'T.	33,936	33,936	33,936	0	0.00%
11679.000	Soil & Water Secretary	General Gov'T.	21,442	25,000	25,000	0	0.00%
		10000 Total:	91,261	93,819	93,819	0	0.00%
		Location Total:	91,261	93,819	93,819	0	0.00%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014 Expended	2015 Adopted Budget	2016 Adopted Budget	Difference 2015 - 2016	
<b>Fund: 1000 County General</b>							
<b>Location: 0027 Election Board</b>							
11042.000	Election Board Members 3@ \$4,250	General Gov'T.	12,750	12,750	12,750	0	0.00%
11044.000	Absentee Voter Board 45.00 per day/Deliver Ballots	General Gov'T.	6,300	5,400	8,200	2,800	51.85%
11045.000	Clerical Assistants Overtime for Clerk's Staff/Extra Hire for lobby at 9.00 per hour maximum	General Gov'T.	67,423	70,000	110,000	40,000	57.14%
11047.000	Voting Machine Technicians Paid by Contract Agreement	General Gov'T.	53,015	42,000	60,000	18,000	42.86%
11313.000	G.I.S. Technician Salary also paid from the Area Plan Dept	General Gov'T.	12,607	12,607	12,607	0	0.00%
11900.000	Inspector - Primary 230 @125.00 per day	General Gov'T.	27,500	18,750	28,750	10,000	53.33%
11901.000	Inspector - General 230 @125.00 per day	General Gov'T.	27,490	18,750	28,750	10,000	53.33%
11910.000	Judge-Primary 460 @80.00 per day	General Gov'T.	30,790	24,000	36,800	12,800	53.33%
11911.000	Judge-General 460 @80.00 per day	General Gov'T.	32,310	24,000	36,800	12,800	53.33%
11920.000	Sheriff-Primary 460 @80.00 per day	General Gov'T.	29,830	24,000	36,800	12,800	53.33%
11921.000	Sheriff-General 460 @80.00 per day	General Gov'T.	26,417	24,000	36,800	12,800	53.33%
11930.000	Clerk-Primary 460 @80.00 per day	General Gov'T.	31,080	24,000	36,800	12,800	53.33%
11931.000	Clerk-General 460 @80.00 per day	General Gov'T.	30,350	24,000	36,800	12,800	53.33%
	10000 Total:		387,862	324,257	481,857	157,600	48.60%
21021.000	Election Supplies	General Gov'T.	21,135	25,000	25,000	0	0.00%
21030.000	Office Supplies	General Gov'T.	3,119	3,000	5,000	2,000	66.67%
24500.000	Meals For Precinct Board 5.50 per person/per day for all poll workers	General Gov'T.	14,999	11,550	17,710	6,160	53.33%
24501.000	Absentee/Election Brd Meals Meals for Election Day Board/Staff in Clerk's Office Total of 30 People	General Gov'T.	425	2,000	3,000	1,000	50.00%
	20000 Total:		39,678	41,550	50,710	9,160	22.05%
31070.000	Other Contractual Services	General Gov'T.	271,090	240,000	270,000	30,000	12.50%
32010.000	Mileage Allowance	General Gov'T.	2,049	2,000	3,000	1,000	50.00%
32350.000	Postage	General Gov'T.	4,456	0	0	0	0.00%
33100.000	Printing	General Gov'T.	45,869	55,000	60,000	5,000	9.09%
36210.000	Voting Machine Repairs	General Gov'T.	8,365	7,000	7,000	0	0.00%
37900.000	Polling Places	General Gov'T.	5,355	7,000	7,000	0	0.00%
	30000 Total:		337,184	311,000	347,000	36,000	11.58%
44250.000	Office Machines	General Gov'T.	973	0	0	0	0.00%
	40000 Total:		973	0	0	0	0.00%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description	2014 Expended	2015 Adopted Budget	2016 Adopted Budget	Difference 2015 - 2016	
Fund: 1000 County General						
Location: 0027 Election Board						
	Location Total:	765,697	676,807	879,567	202,760	29.96%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014	2015	2016	Difference	
			Expended	Adopted Budget	Adopted Budget	2015 - 2016	
<b>Fund: 1000 County General</b>							
<b>Location: 0028 Registration</b>							
11040.000	Board Member 2@ 36,595	General Gov'T.	75,161	73,190	73,190	0	0.00%
11101.000	Deputy 6@ 26,951	General Gov'T.	155,576	161,706	161,706	0	0.00%
11950.000	Part Time	General Gov'T.	0	44,562	0	(44,562)	(100.00)%
		10000 Total:	230,737	279,458	234,896	(44,562)	(15.95)%
21030.000	Office Supplies	General Gov'T.	1,947	2,050	2,050	0	0.00%
		20000 Total:	1,947	2,050	2,050	0	0.00%
32020.000	Travel	General Gov'T.	1,480	1,800	1,800	0	0.00%
32350.000	Postage	General Gov'T.	3,391	0	0	0	0.00%
33100.000	Printing	General Gov'T.	34	1,850	1,850	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	921	800	800	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	394	250	250	0	0.00%
		30000 Total:	6,220	4,700	4,700	0	0.00%
		Location Total:	238,904	286,208	241,646	(44,562)	(15.57)%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014	2015	2016	Difference	
			Expended	Adopted Budget	Adopted Budget	2015 - 2016	
<b>Fund: 1000 County General</b>							
<b>Location: 0029 Co. Jail Maint.</b>							
11022.000	Assistant Buildings Engineer	General Gov'T.	53,550	53,550	53,550	0	0.00%
11689.000	Lead Maintenance Man	General Gov'T.	34,023	34,023	34,023	0	0.00%
11690.000	Maintenance Man 2 @ \$31,093	General Gov'T.	62,186	62,185	62,185	0	0.00%
11959.000	Maintenance Part Time Class 3 1300Hours @ 8.03 per hour (10,439) each for 3 Part Time Housekeepers	General Gov'T.	28,458	31,317	31,317	0	0.00%
14900.000	Uniforms	General Gov'T.	700	700	700	0	0.00%
		10000 Total:	178,917	181,775	181,775	0	0.00%
22011.000	Diesel Fuel	General Gov'T.	1,392	1,325	1,325	0	0.00%
22210.000	Institutional Supplies	General Gov'T.	62,855	80,000	80,000	0	0.00%
22417.000	General Supplies	General Gov'T.	30,417	42,000	42,000	0	0.00%
23460.000	Other Materials	General Gov'T.	28,064	50,000	50,000	0	0.00%
		20000 Total:	122,728	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.	243,914	306,200	306,200	0	0.00%
35020.000	Gas	General Gov'T.	111,228	227,627	227,627	0	0.00%
35030.000	Water & Sewage	General Gov'T.	92,206	90,000	90,000	0	0.00%
35090.000	Trash Removal	General Gov'T.	13,687	20,000	20,000	0	0.00%
36011.000	Bldg Maintenance	General Gov'T.	17,000	17,000	17,000	0	0.00%
36017.000	Professional Services	General Gov'T.	0	31,000	31,000	0	0.00%
36200.000	Repairs - Other Equipment	General Gov'T.	83,321	69,000	69,000	0	0.00%
		30000 Total:	561,356	760,827	760,827	0	0.00%
		Location Total:	863,001	1,115,927	1,115,927	0	0.00%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014	2015	2016	Difference	
			Expended	Adopted Budget	Adopted Budget	2015 - 2016	
<b>Fund: 1000 County General</b>							
<b>Location: 0031 Weights &amp; Measures</b>							
11031.000	Inspector-Weights & Measures	General Gov'T.	36,681	36,681	36,681	0	0.00%
11051.000	Dep. Inspector-Wghts.&Measures	General Gov'T.	33,189	33,189	33,189	0	0.00%
11950.000	Part Time Maximum 10.60 per hour	General Gov'T.	1,885	2,859	2,803	(56)	(1.96)%
14800.000	Fica Contribution	General Gov'T.	5,429	5,271	5,271	0	0.00%
14810.000	P.E.R.F. 11.2%	General Gov'T.	6,638	7,843	7,843	0	0.00%
14840.000	Group Insurance	General Gov'T.	5,500	5,500	24,000	18,500	336.36%
14900.000	Uniforms	General Gov'T.	224	500	500	0	0.00%
		10000 Total:	89,546	91,843	110,287	18,444	20.08%
21022.000	Seals & Seal Plug	General Gov'T.	413	500	500	0	0.00%
21030.000	Office Supplies	General Gov'T.	35	200	400	200	100.00%
22010.000	Gas Oil & Lubricants	General Gov'T.	3,350	3,852	3,852	0	0.00%
		20000 Total:	3,798	4,552	4,752	200	4.39%
31070.000	Other Contractual Services	General Gov'T.	64	6,308	308	(6,000)	(95.12)%
32020.000	Travel	General Gov'T.	702	750	1,000	250	33.33%
36100.000	Repairs - Auto & Truck	General Gov'T.	596	1,350	1,350	0	0.00%
36200.000	Repairs - Other Equipment	General Gov'T.	151	200	200	0	0.00%
		30000 Total:	1,513	8,608	2,858	(5,750)	(66.80)%
44250.000	Office Machines	General Gov'T.	0	400	600	200	50.00%
		40000 Total:	0	400	600	200	50.00%
		Location Total:	94,857	105,403	118,497	13,094	12.42%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014	2015	2016	Difference	
			Expended	Adopted Budget	Adopted Budget	2015 - 2016	
<b>Fund: 1000 County General</b>							
<b>Location: 0032 Area Plan</b>							
11032.000	Executive Director	General Gov'T.	68,137	68,203	68,203	0	0.00%
11075.000	Deputy Director	General Gov'T.	49,590	59,102	59,102	0	0.00%
11313.000	G.I.S. Technician	General Gov'T.	39,676	39,676	39,676	0	0.00%
	Salary also paid from Election Board						
11366.000	Planner	General Gov'T.	102,587	113,985	111,985	(2,000)	(1.75)%
	2@ 37,995 1@35,995						
11610.000	Office Mgr	General Gov'T.	30,642	30,642	32,642	2,000	6.53%
11957.000	Interns Part Time	General Gov'T.	0	0	0	0	0.00%
	10000 Total:		290,632	311,608	311,608	0	0.00%
21030.000	Office Supplies	General Gov'T.	606	1,700	1,700	0	0.00%
22010.000	Gas Oil & Lubricants	General Gov'T.	452	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.	317	100	100	0	0.00%
24010.000	Other Supplies	General Gov'T.	617	1,788	1,788	0	0.00%
	20000 Total:		1,992	4,488	4,488	0	0.00%
32050.000	Instruction & Training	General Gov'T.	0	712	712	0	0.00%
32350.000	Postage	General Gov'T.	492	0	0	0	0.00%
33010.000	Publication Of Legal Notices	General Gov'T.	326	1,000	1,000	0	0.00%
33200.000	Photo & Blueprinting	General Gov'T.	401	600	600	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	345	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.	180	400	400	0	0.00%
	30000 Total:		1,744	4,113	4,113	0	0.00%
	Location Total:		294,368	320,209	320,209	0	0.00%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014	2015	2016	Difference	
			Expended	Adopted Budget	Adopted Budget	2015 - 2016	
<b>Fund: 1000 County General</b>							
<b>Location: 0033 N.I.H.S. Museum</b>							
11009.000	Director	General Gov'T.	31,620	31,258	31,258	0	0.00%
11365.000	Curator	General Gov'T.	22,278	22,278	22,278	0	0.00%
11954.000	Registrar Part Time 362.06 max per pay period	General Gov'T.	9,414	9,414	9,414	0	0.00%
		10000 Total:	63,312	62,950	62,950	0	0.00%
35015.000	Utilities	General Gov'T.	5,000	0	0	0	0.00%
		30000 Total:	5,000	0	0	0	0.00%
		Location Total:	68,312	62,950	62,950	0	0.00%



**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014 Expended	2015 Adopted Budget	2016 Adopted Budget	Difference 2015 - 2016	
<b>Fund: 1000 County General</b>							
<b>Location: 0034 Commissioners</b>							
11032.000	Executive Director	General Gov'T.	39,231	0	0	0	0.00%
11034.000	County Commissioner 1 @ 42,358 2 @ 38,507	General Gov'T.	119,372	119,372	119,372	0	0.00%
11077.000	Admin. Assistant 1 @ 35881 NEW POSITION APPROVED IN 2013 MOVED TO EXECUTIVE SECRETARY FOR 2014	General Gov'T.	36,599	36,599	36,599	0	0.00%
11211.000	Financial Coordinator POSITION WAS HR SPECIALIST IN 2013 @ 30,467	General Gov'T.	34,808	34,000	34,000	0	0.00%
11303.000	County Attorney	General Gov'T.	26,459	26,459	26,459	0	0.00%
11304.000	Asst County Attorney	General Gov'T.	19,056	19,056	19,056	0	0.00%
11305.000	Deputy County Attorney 4 @ \$14,085	General Gov'T.	70,425	70,426	56,340	(14,086)	(20.00)%
11307.000	County Purchasing Mgr	General Gov'T.	42,322	40,094	38,000	(2,094)	(5.22)%
11312.000	I.T. Manager	General Gov'T.	11,250	0	0	0	0.00%
11316.000	Veterans' Service Officer	General Gov'T.	30,375	30,375	30,375	0	0.00%
11346.000	HR Generalist	General Gov'T.	29,192	31,500	31,500	0	0.00%
11600.000	Fixed Asset Specialist	General Gov'T.	32,102	32,102	32,102	0	0.00%
11650.000	Executive Secretary 2 @ 28,050 INCLUDES ONE ADMIN ASST POSITION CHANGED TO EXEC SEC FOR 2014	General Gov'T.	49,520	56,100	56,100	0	0.00%
11657.000	Clerk TITLE CHANGED FROM CLERK SUPERVISOR AND PART TIME VETERAN SERVICE CLERK MOVED TO CLERK PT FOR 2014	General Gov'T.	18,198	25,000	27,000	2,000	8.00%
11658.000	Supply/Stock Clerk \$ 12,65 per hr @ 1666 hours	General Gov'T.	15,165	21,071	21,071	0	0.00%
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.	53,378	53,378	53,378	0	0.00%
11719.000	Secretary	General Gov'T.	17,212	25,000	25,000	0	0.00%
11945.000	Insurance Investigator P.T. 2 PART TIME POSITIONS-NOW ONE FULL TIME FOR 2014	General Gov'T.	30,000	32,000	32,000	0	0.00%
11950.000	Part Time 10.00 per hr max	General Gov'T.	0	5,000	10,000	5,000	100.00%
11952.000	Clerk Part Time MOVED FROM CLERK TO CLERK PT @ 7.80 per hr max	General Gov'T.	1,621	0	0	0	0.00%
		10000 Total:	676,285	657,532	648,352	(9,180)	(1.40)%
21020.000	Official Forms & Records	General Gov'T.	401	600	600	0	0.00%
21030.000	Office Supplies	General Gov'T.	64,690	70,000	75,000	5,000	7.14%
21110.000	Duplicating Supplies	General Gov'T.	0	1,150	0	(1,150)	(100.00)%
22010.000	Gas Oil & Lubricants	General Gov'T.	110	0	0	0	0.00%
		20000 Total:	65,201	71,750	75,600	3,850	5.37%
31010.000	Legal Services	General Gov'T.	155,489	250,000	250,000	0	0.00%
31070.000	Other Contractual Services	General Gov'T.	292,593	100,000	125,000	25,000	25.00%
31152.000	Paramedic Services	General Gov'T.	1,720,980	1,770,000	2,000,000	230,000	12.99%
31215.000	Drug Test Fees	General Gov'T.	0	20,000	20,000	0	0.00%
32020.000	Travel	General Gov'T.	10,114	15,000	15,000	0	0.00%
32022.000	Return Of Fugitives Transferred back from Sheriff	General Gov'T.	16,456	20,000	20,000	0	0.00%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014	2015	2016	Difference	
			Expended	Adopted Budget	Adopted Budget	2015 - 2016	
<b>Fund: 1000 County General</b>							
<b>Location: 0034 Commissioners</b>							
32050.000	Instruction & Training	General Gov'T.	5,076	10,000	10,000	0	0.00%
32051.000	Promotion	General Gov'T.	5,258	5,000	15,000	10,000	200.00%
	Additional 5,000 to be funded for 2016 only						
32200.000	Telephone	General Gov'T.	306,710	250,000	250,000	0	0.00%
32350.000	Postage	General Gov'T.	160,318	200,000	200,000	0	0.00%
33010.000	Publication Of Legal Notices	General Gov'T.	104,234	80,000	80,000	0	0.00%
33025.000	Other	General Gov'T.	48,407	0	0	0	0.00%
34030.000	Insurance Coverage	General Gov'T.	657,187	285,000	285,000	0	0.00%
35015.000	Utilities	General Gov'T.	5,784	2,000	10,000	8,000	400.00%
36200.000	Repairs - Other Equipment	General Gov'T.	254	25,000	20,000	(5,000)	(20.00)%
36500.000	Service Contract	General Gov'T.	15,670	15,400	15,400	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	12,869	18,000	18,000	0	0.00%
39201.000	Mental Health	General Gov'T.	3,310,250	3,161,106	3,243,295	82,189	2.60%
39202.000	Council For Special Needs	General Gov'T.	455,000	455,000	455,000	0	0.00%
39241.000	Memorial Day Expense	General Gov'T.	8,800	10,000	10,000	0	0.00%
39242.000	Cemetary Committee	General Gov'T.	350	1,000	1,000	0	0.00%
39251.000	Humane Society	General Gov'T.	122,800	122,800	135,000	12,200	9.93%
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.	273,922	100,000	275,000	175,000	175.00%
39402.000	Care Patients & Inmates	General Gov'T.	57,908	75,000	75,000	0	0.00%
39403.000	Burial	General Gov'T.	57,400	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.	116	70,000	70,000	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.	6,650	6,650	6,650	0	0.00%
	30000 Total:		7,903,541	7,216,902	7,754,291	537,389	7.45%
	Location Total:		8,645,027	7,946,184	8,478,243	532,059	6.70%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014 Expended	2015 Adopted Budget	2016 Adopted Budget	Difference 2015 - 2016	
<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.	127,427	127,427	127,427	0	0.00%
11041.000	Attorney Part Time	General Gov'T.	23,110	23,110	28,110	5,000	21.64%
11080.000	Chief Of Admin/Finance	General Gov'T.	0	0	0	0	0.00%
11650.000	Executive Secretary	General Gov'T.	30,090	30,090	30,090	0	0.00%
11651.000	Executive Secretary-Data Board For Data Board Related Duties - To be funded with Enhanced Access Fee Fund 1154	General Gov'T.	0	0	2,000	2,000	0.00%
		10000 Total:	180,627	180,627	187,627	7,000	3.88%
21030.000	Office Supplies	General Gov'T.	465	1,000	1,000	0	0.00%
		20000 Total:	465	1,000	1,000	0	0.00%
31070.000	Other Contractual Services Code Book Maintenance & Deniston Contract	General Gov'T.	9,583	13,000	13,000	0	0.00%
32350.000	Postage	General Gov'T.	49	0	0	0	0.00%
33100.000	Printing	General Gov'T.	0	100	100	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	30	100	100	0	0.00%
37400.000	Leases - Photocopy	General Gov'T.	0	560	560	0	0.00%
39600.000	Refunds, Awards & Indemnities	General Gov'T.	25,000	50,000	50,000	0	0.00%
		30000 Total:	34,662	63,760	63,760	0	0.00%
		Location Total:	215,754	245,387	252,387	7,000	2.85%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014	2015	2016	Difference	
			Expended	Adopted Budget	Adopted Budget		
<b>Fund: 1000 County General</b>							
<b>Location: 0036 Public Defenders</b>							
11036.000	Chief Public Defender	General Gov'T.	83,467	83,467	85,303	1,836	2.20%
11041.000	Attorney Part Time	General Gov'T.	969,677	989,314	983,112	(6,202)	(0.63)%
	1 @ 47,685 2 @ 39,862 2 @ 39,410 2 @ 37,918 1 @ 36,950 1 @ 34,849 1 @ 34,197 1 @ 34,004 3 @ 33,737 1 @ 33,489 1 @ 33,415 1 @ 31,990 1 @ 31,717 2 @ 31,347 1 @ 31,008 1 @ 29,205 3 @ 28,681 1 @ 27,269 2 @ 23,562 1 @ 23,500 1 @ 22,382 30 Total JJC TO REIMBURSE GENERAL FUND 20,000						
11070.000	Chief Deputy	General Gov'T.	64,550	64,550	65,270	720	1.12%
11077.000	Admin. Assistant	General Gov'T.	31,500	32,130	32,130	0	0.00%
	INCREASE OF 5,750 TO BE REIMBURSED TO GENERL FUND FROM THE PUBLIC DEFENDER FUND 4919						
14800.000	Fica Contribution	General Gov'T.	83,631	89,463	89,186	(277)	(0.31)%
14810.000	P.E.R.F.	General Gov'T.	99,371	111,099	130,643	19,544	17.59%
	11.2%						
14840.000	Group Insurance	General Gov'T.	342,158	342,158	342,158	0	0.00%
	10000 Total:		1,674,354	1,712,181	1,727,802	15,621	0.91%
21030.000	Office Supplies	General Gov'T.	175	800	800	0	0.00%
	20000 Total:		175	800	800	0	0.00%
32050.000	Instruction & Training	General Gov'T.	700	0	0	0	0.00%
32200.000	Telephone	General Gov'T.	62	200	200	0	0.00%
32350.000	Postage	General Gov'T.	0	250	250	0	0.00%
33198.000	Consultants & Contractual Serv	General Gov'T.	14,994	20,425	21,500	1,075	5.26%
36015.000	Contractual Services	General Gov'T.	51,023	79,325	83,500	4,175	5.26%
36016.000	Professional Contracts	General Gov'T.	101,472	171,012	153,696	(17,316)	(10.13)%
	25,000 TO BE REIMBURSED TO THE GENERAL FUND FROM THE PUBLIC DEFENDER FEE FUND 4919						
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:		439,451	542,412	530,346	(12,066)	(2.22)%
	Location Total:		2,113,980	2,255,393	2,258,948	3,555	0.16%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014	2015	2016	Difference	
			Expended	Adopted Budget	Adopted Budget		
<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.	34,884	34,884	34,884	0	0.00%
11309.000	Historic Preservation Admin. \$1,159 funded by City of South Bend Grant	General Gov'T.	39,099	35,841	37,000	1,159	3.23%
		10000 Total:	73,983	70,725	71,884	1,159	1.64%
21030.000	Office Supplies	General Gov'T.	301	297	297	0	0.00%
22010.000	Gas Oil & Lubricants	General Gov'T.	843	1,000	1,000	0	0.00%
22120.000	Garage & Motor Supplies	General Gov'T.	225	225	225	0	0.00%
		20000 Total:	1,369	1,522	1,522	0	0.00%
31070.000	Other Contractual Services 15 Hrs @ 15.00 per hr\$13,886 funded by City of So Bnd Grt plus 5,000 from CDBG thru the City of So Bend	General Gov'T.	15,368	20,045	18,886	(1,159)	(5.78)%
32020.000	Travel	General Gov'T.	100	0	0	0	0.00%
32350.000	Postage	General Gov'T.	167	0	0	0	0.00%
33010.000	Publication Of Legal Notices	General Gov'T.	38	57	57	0	0.00%
33100.000	Printing	General Gov'T.	39	95	95	0	0.00%
34040.000	Auto Liability Auto Insurance \$800 from City SB Grant	General Gov'T.	829	900	900	0	0.00%
39010.000	Dues & Subscription 155 funded by City of So Bend Grant	General Gov'T.	0	400	400	0	0.00%
		30000 Total:	16,541	21,497	20,338	(1,159)	(5.39)%
		Location Total:	91,893	93,744	93,744	0	0.00%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014	2015	2016	Difference	
			Expended	Adopted Budget	Adopted Budget	2015 - 2016	
<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.	21,236	21,236	21,236	0	0.00%
11690.000	Maintenance Man 2 @ 29,693	General Gov'T.	59,386	59,386	59,386	0	0.00%
11959.000	Maintenance Part Time Class 3 683 Hrs. @ 9.34 per hour for 1 Security On-Call	General Gov'T.	9,209	24,382	24,382	0	0.00%
				& 2242 Hrs @ 8.03 per hour (18,003) for 1 Housekeeper and 1 On-Call Housekeeper			
14900.000	Uniforms	General Gov'T.	818	700	700	0	0.00%
		10000 Total:	90,649	105,704	105,704	0	0.00%
22417.000	General Supplies	General Gov'T.	21,495	20,000	20,000	0	0.00%
		20000 Total:	21,495	20,000	20,000	0	0.00%
35015.000	Utilities	General Gov'T.	148,582	153,320	153,320	0	0.00%
36010.000	Repairs-Bldgs & Structures	General Gov'T.	2,077	2,400	2,400	0	0.00%
36011.000	Bldg Maintenance	General Gov'T.	10,823	13,610	13,610	0	0.00%
36017.000	Professional Services	General Gov'T.	0	10,000	10,000	0	0.00%
36200.000	Repairs - Other Equipment	General Gov'T.	4,606	5,000	5,000	0	0.00%
		30000 Total:	166,088	184,330	184,330	0	0.00%
		Location Total:	278,232	310,034	310,034	0	0.00%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014	2015	2016	Difference	
			Expended	Adopted 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.	42,900	42,900	42,900	0	0.00%
11080.000	Chief Of Admin/Finance Also paid from Location 18	General Gov'T.	10,859	10,859	10,859	0	0.00%
11081.000	Asst. Chief - Admin./Finance Also paid from Location 18	General Gov'T.	23,545	23,545	23,545	0	0.00%
11326.000	Deputy Prosecutor IV-D DPA'S HAVE A SALARY RANGE OF 45,000- 60,000 BASED ON EXPERIENCE SALARIES AS FOLLOWS 1 @ 58,735 1 @ 56,695 2 @ 53,635	General Gov'T.	214,342	218,700	222,700	4,000	1.83%
11330.000	Child Support Adm. 1 @ 80,000 1 @ 69,174 1 @ 50,348 1 @ 41,046 4 @ 33,742	General Gov'T.	362,051	361,967	375,536	13,569	3.75%
11348.000	Comms. & I.T. Coordinator 1 @ 17,479 1 @ 14,280 Also paid from Location 18 INCLUDES 1 NEW FOR THE YEAR 2014 ONLY	General Gov'T.	23,827	23,827	31,759	7,932	33.29%
11355.000	Investigator 1 @ 17,422 1 @ 14,541 Also paid from Location 18	General Gov'T.	17,422	17,422	31,963	14,541	83.46%
11645.000	Caseworker 1 @ 37,944 1 @ 36,843 1 @ 31,472 2 @ 30,947 11 @ 30,896 5 @ 29,896	General Gov'T.	636,300	643,489	657,489	14,000	2.18%
11645.621	Caseworker 1 @ 29,070 4 @ 29,896 1 @ 32,742 NO APPROPRIATION REQUIRED INCENTIVE FUNDED POSITIONS	Child Sup Incen	0	0	0	0	0.00%
11650.000	Executive Secretary Also paid from Location 18	General Gov'T.	0	0	6,432	6,432	0.00%
11950.000	Part Time 15.45 per hr max	General Gov'T.	27,771	30,000	30,000	0	0.00%
11957.000	Interns Part Time 12.50 per hr max	General Gov'T.	0	5,665	5,665	0	0.00%
14800.000	Fica Contribution	General Gov'T.	96,376	105,446	110,072	4,626	4.39%
14810.000	P.E.R.F. 11.2%	General Gov'T.	119,156	148,321	157,791	9,470	6.38%
14840.000	Group Insurance	General Gov'T.	331,305	261,402	492,000	230,598	88.22%
		10000 Total:	1,905,854	1,893,543	2,198,711	305,168	16.12%
21030.000	Office Supplies	General Gov'T.	7,876	8,578	8,578	0	0.00%
22010.000	Gas Oil & Lubricants	General Gov'T.	1,891	3,000	3,000	0	0.00%
24010.000	Other Supplies	General Gov'T.	7,114	6,831	6,831	0	0.00%
		20000 Total:	16,881	18,409	18,409	0	0.00%
31070.000	Other Contractual Services	General Gov'T.	21,750	16,496	16,496	0	0.00%
32020.000	Travel	General Gov'T.	10,000	10,000	10,000	0	0.00%
32050.000	Instruction & Training	General Gov'T.	9,966	10,000	10,000	0	0.00%
32200.000	Telephone	General Gov'T.	9,987	14,600	14,600	0	0.00%
32350.000	Postage	General Gov'T.	10,064	22,980	22,980	0	0.00%
36100.000	Repairs - Auto & Truck	General Gov'T.	915	1,750	1,750	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	941	1,750	1,750	0	0.00%
37100.000	Auto Lease From Dept 18	General Gov'T.	5,424	5,424	5,424	0	0.00%
39750.000	Data Processing	General Gov'T.	36,800	36,800	36,800	0	0.00%
		30000 Total:	105,847	119,800	119,800	0	0.00%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description	2014 Expended	2015 Adopted Budget	2016 Adopted Budget	Difference 2015 - 2016	
Fund: 1000 County General						
Location: 0048 Pros. Title Iv						
	Location Total:	2,028,582	2,031,752	2,336,920	305,168	15.02%



**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014	2015	2016	Difference	
			Expended	Adopted Budget	Adopted Budget	2015 - 2016	
<b>Fund: 1000 County General</b>							
<b>Location: 0049 Juvenile Justice Center</b>							
11032.000	Executive Director	General Gov'T.	87,563	87,563	87,563	0	0.00%
11049.000	Director Of Detention	General Gov'T.	56,100	58,032	58,032	0	0.00%
11067.000	Director Of Security	General Gov'T.	43,131	43,131	43,131	0	0.00%
11075.000	Deputy Director Assistant Director of Detention.	General Gov'T.	43,269	45,846	45,846	0	0.00%
11155.000	Nurses 1 @ 55,651 2 @ 34,003	General Gov'T.	123,710	123,657	123,657	0	0.00%
11334.000	Controller-Juv. Cntr. Salary includes Grant from DOC supplement of \$3564	General Gov'T.	41,493	41,493	41,493	0	0.00%
11335.000	Personnel/Training Officer 1 @ 59,130 PO Guidelines & 1 @ 46,920 moved from PUF-former title Education Coordinator	General Gov'T.	92,029	103,133	106,050	2,917	2.83%
11338.000	Youth Care Specialist 2 @ 30,747	General Gov'T.	61,494	61,494	61,494	0	0.00%
11367.000	Team Leaders 11 @ 31,859 w/degree, 6 @ 30,775 w/o deg CONTROL OFFICERS	General Gov'T.	484,264	535,096	535,096	0	0.00%
11370.000	Detention Officers 9 @ 30,775 w/degree, 20 @ 29,787 w/o degree	General Gov'T.	723,343	872,715	872,715	0	0.00%
11379.000	Counselor/Caseworker 1 @ 59,361 2 @ 53,040	General Gov'T.	90,112	148,198	165,441	17,243	11.64%
11439.000	Overtime	General Gov'T.	233,136	120,000	120,000	0	0.00%
11535.000	Special Deputy 9 @ 27,805 SECURITY OFFICERS	General Gov'T.	219,849	250,247	250,247	0	0.00%
11601.000	Supervisor 3 @ 39,134 3 @ 34,801 DETENTION SUPERVISOR	General Gov'T.	183,263	221,805	221,805	0	0.00%
11655.000	Receptionist	General Gov'T.	26,296	26,296	26,296	0	0.00%
11670.000	Bookkeeper Reinstated per mandate including raise	General Gov'T.	21,773	32,534	32,534	0	0.00%
11692.000	Maintenance Man Class II 2 @ 27,040 1 Position was moved to a Housekeeper account	General Gov'T.	54,080	54,080	54,080	0	0.00%
11704.000	Dir. Of Bldgs. & Grounds	General Gov'T.	58,032	58,032	58,032	0	0.00%
11706.000	Food Service Supervisor	General Gov'T.	37,995	37,995	37,995	0	0.00%
11713.000	Housekeeper	General Gov'T.	23,593	25,000	25,000	0	0.00%
11714.000	Maintenance Class III	General Gov'T.	22,439	25,000	25,000	0	0.00%
11716.000	Cooks 4 @ 25,612	General Gov'T.	101,190	102,448	102,448	0	0.00%
11720.000	Recreation Officers	General Gov'T.	31,619	32,208	32,208	0	0.00%
11950.000	Part Time 9.00-13.00 Hr	General Gov'T.	33,378	43,282	43,282	0	0.00%
14900.000	Uniforms	General Gov'T.	840	3,715	3,715	0	0.00%
		10000 Total:	2,893,991	3,153,000	3,173,160	20,160	0.64%
22010.000	Gas Oil & Lubricants	General Gov'T.	6,648	7,000	7,000	0	0.00%
22200.000	Household Supplies	General Gov'T.	48,552	46,000	50,140	4,140	9.00%
24100.000	Food	General Gov'T.	182,528	180,000	220,880	40,880	22.71%
24110.000	Clothing	General Gov'T.	7,052	13,000	13,000	0	0.00%
24120.000	Medical Supplies, Etc	General Gov'T.	5,936	4,050	4,050	0	0.00%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014 Expended	2015 Adopted Budget	2016 Adopted Budget	Difference 2015 - 2016	
<b>Fund: 1000 County General</b>							
<b>Location: 0049 Juvenile Justice Center</b>							
		20000 Total:	250,716	250,050	295,070	45,020	18.00%
31070.000	Other Contractual Services	General Gov'T.	170,155	137,987	152,987	15,000	10.87%
31150.000	Medical Services	General Gov'T.	25,600	25,600	25,600	0	0.00%
32020.000	Travel	General Gov'T.	250	250	250	0	0.00%
32050.000	Instruction & Training	General Gov'T.	9,066	15,000	15,000	0	0.00%
32200.000	Telephone	General Gov'T.	18,760	0	0	0	0.00%
35010.000	Electric	General Gov'T.	210,976	200,000	218,000	18,000	9.00%
35020.000	Gas	General Gov'T.	90,100	100,000	109,000	9,000	9.00%
35030.000	Water & Sewage	General Gov'T.	48,539	45,000	49,050	4,050	9.00%
35090.000	Trash Removal	General Gov'T.	16,985	18,000	19,620	1,620	9.00%
36010.000	Repairs-Bldgs & Structures	General Gov'T.	73,144	0	0	0	0.00%
36100.000	Repairs - Auto & Truck	General Gov'T.	3,771	5,000	8,000	3,000	60.00%
36200.000	Repairs - Other Equipment	General Gov'T.	36,495	35,000	35,000	0	0.00%
		30000 Total:	703,841	581,837	632,507	50,670	8.71%
44010.000	Equipment	General Gov'T.	0	0	20,000	20,000	0.00%
		40000 Total:	0	0	20,000	20,000	0.00%
		Location Total:	3,848,548	3,984,887	4,120,737	135,850	3.41%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014	2015	2016	Difference	
			Expended	Adopted Budget	Adopted Budget	2015 - 2016	
<b>Fund: 1000 County General</b>							
<b>Location: 0054 Domestic Relations</b>							
11009.000	Director	General Gov'T.	49,299	49,299	49,299	0	0.00%
11075.000	Deputy Director NEW POSITION IN 2013	General Gov'T.	37,995	37,995	40,000	2,005	5.28%
11077.000	Admin. Assistant 1 @ 30,005 1 @ 26,647	General Gov'T.	55,623	55,359	56,652	1,293	2.34%
11375.000	Family Court Specialist 4 @ 37,250	General Gov'T.	149,770	133,980	149,000	15,020	11.21%
11950.000	Part Time	General Gov'T.	0	18,318	0	(18,318)	(100.00)%
		10000 Total:	292,687	294,951	294,951	0	0.00%
21030.000	Office Supplies	General Gov'T.	1,792	1,750	1,750	0	0.00%
		20000 Total:	1,792	1,750	1,750	0	0.00%
32020.000	Travel	General Gov'T.	315	900	900	0	0.00%
32050.000	Instruction & Training	General Gov'T.	350	350	350	0	0.00%
32200.000	Telephone	General Gov'T.	466	0	0	0	0.00%
32350.000	Postage	General Gov'T.	263	0	0	0	0.00%
37400.000	Leases - Photocopy	General Gov'T.	212	500	500	0	0.00%
		30000 Total:	1,606	1,750	1,750	0	0.00%
		Location Total:	296,085	298,451	298,451	0	0.00%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014	2015	2016	Difference	
			Expended	Adopted Budget	Adopted Budget		
<b>Fund: 1000 County General</b>							
<b>Location: 0056 C.S.A.P.</b>							
11009.000	Director PO/DIRECTOR	General Gov'T.	54,223	55,208	56,312	1,104	2.00%
11077.000	Admin. Assistant	General Gov'T.	28,320	28,320	28,320	0	0.00%
11280.000	Comp Ofcr/Client Service Coord PO/DRUG COURT COMPLIANCE COORD	General Gov'T.	41,783	42,619	44,426	1,807	4.24%
11291.000	Client Srv Coord/Drug Court PO/DRUG COURT COORD	General Gov'T.	38,112	47,098	49,426	2,328	4.94%
11362.000	Technician	General Gov'T.	22,038	32,742	32,742	0	0.00%
11363.000	Technician III 2@ 25,000	General Gov'T.	49,295	50,000	50,000	0	0.00%
11379.000	Counselor/Caseworker 1@ 59,130 2@ 44,426 1@43,366 Paid as Probation Officers	General Gov'T.	157,693	175,542	191,348	15,806	9.00%
11396.000	Educator 2@ 11.96 hr	General Gov'T.	2,837	5,264	5,264	0	0.00%
11652.000	Secretary I	General Gov'T.	25,000	25,000	25,000	0	0.00%
11950.000	Part Time 1-Technician I - 13.02 Hr 2-Technician III- 10.91 Hr	General Gov'T.	16,753	28,680	28,680	0	0.00%
		10000 Total:	436,054	490,473	511,518	21,045	4.29%
21030.000	Office Supplies	General Gov'T.	1,783	2,500	2,500	0	0.00%
		20000 Total:	1,783	2,500	2,500	0	0.00%
31215.000	Drug Test Fees LAB Supplies	General Gov'T.	116,413	139,466	139,466	0	0.00%
32010.000	Mileage Allowance	General Gov'T.	516	0	0	0	0.00%
32052.645	Treatment Contract Services	Drug Free Grant	2,113	0	0	0	0.00%
32200.000	Telephone	General Gov'T.	1,372	0	0	0	0.00%
32350.000	Postage	General Gov'T.	21	0	0	0	0.00%
36015.000	Contractual Services	General Gov'T.	800	0	0	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	54	600	600	0	0.00%
39600.000	Refunds, Awards & Indemnities	General Gov'T.	45	0	0	0	0.00%
		30000 Total:	121,334	140,066	140,066	0	0.00%
		Location Total:	559,171	633,039	654,084	21,045	3.32%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014	2015	2016	Difference	
			Expended	Adopted Budget	Adopted Budget	2015 - 2016	
<b>Fund: 1000 County General</b>							
<b>Location: 0150 Penn Assessor</b>							
11010.000	Township Assessor	General Gov'T.	41,139	41,139	43,196	2,057	5.00%
11070.000	Chief Deputy	General Gov'T.	32,493	34,493	36,218	1,725	5.00%
11102.000	Second Deputy	General Gov'T.	26,263	26,263	27,576	1,313	5.00%
11107.000	Real Estate Deputy One 1 @ 39,900 1 @33,949	General Gov'T.	34,460	32,332	73,849	41,517	128.41%
11108.000	Real Estate Deputy Two	General Gov'T.	26,646	26,646	27,978	1,332	5.00%
11950.000	Part Time Certifications	General Gov'T.	2,000	2,000	4,000	2,000	100.00%
		10000 Total:	163,001	162,873	212,817	49,944	30.66%
21030.000	Office Supplies	General Gov'T.	469	700	700	0	0.00%
		20000 Total:	469	700	700	0	0.00%
31070.000	Other Contractual Services	General Gov'T.	0	0	35,000	35,000	0.00%
32010.000	Mileage Allowance	General Gov'T.	4,041	4,800	7,200	2,400	50.00%
32020.000	Travel	General Gov'T.	3,655	2,800	6,300	3,500	125.00%
32350.000	Postage	General Gov'T.	750	1,500	2,600	1,100	73.33%
36300.000	Repair - Office Equipment	General Gov'T.	251	200	200	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	811	500	1,745	1,245	249.00%
		30000 Total:	9,508	9,800	53,045	43,245	441.28%
45510.000	Furniture & Fixtures	General Gov'T.	0	5,000	0	(5,000)	(100.00)%
		40000 Total:	0	5,000	0	(5,000)	(100.00)%
		Location Total:	172,978	178,373	266,562	88,189	49.44%
		Fund Totals:	54,772,061	52,269,740	56,184,809	3,915,069	(100.00)%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014 Expended	2015 Adopted Budget	2016 Adopted Budget	Difference 2015 - 2016	
<b>Fund: 1131 County Disclosure Fees</b>							
<b>Location: 0012 County Assessor</b>							
11103.000	Third Deputy 2@ 33,000	General Gov'T.	0	0	66,000	66,000	0.00%
11950.000	Part Time 8.50-14.00 Hr	General Gov'T.	0	0	66,304	66,304	0.00%
14800.000	Fica Contribution	General Gov'T.	0	0	10,122	10,122	0.00%
14810.000	P.E.R.F. 11.2%	General Gov'T.	0	0	7,400	7,400	0.00%
14840.000	Group Insurance	General Gov'T.	0	0	24,000	24,000	0.00%
		10000 Total:	0	0	173,826	173,826	0.00%
32010.000	Mileage Allowance	General Gov'T.	0	0	5,000	5,000	0.00%
32020.000	Travel	General Gov'T.	0	0	2,000	2,000	0.00%
37100.000	Auto Lease	General Gov'T.	0	0	2,500	2,500	0.00%
		30000 Total:	0	0	9,500	9,500	0.00%
44010.000	Equipment	General Gov'T.	0	0	6,000	6,000	0.00%
		40000 Total:	0	0	6,000	6,000	0.00%
		Location Total:	0	0	189,326	189,326	0.00%
		Fund Totals:	0	0	189,326	189,326	0.00%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014	2015	2016	Difference	
			Expended	Adopted Budget	Adopted Budget	2015 - 2016	
<b>Fund: 1135 Cumulative Bridge</b>							
<b>Location: 0069 Cum Bridge-Co Engineer</b>							
23401.000	Bridge Materials	General Gov'T.	15,000	15,000	15,000	0	0.00%
		20000 Total:	15,000	15,000	15,000	0	0.00%
31030.000	Engineering Services	General Gov'T.	19,595	50,000	50,000	0	0.00%
36005.000	Darden Br. Hist. Grant Repairs	General Gov'T.	0	10,500	11,750	1,250	11.90%
36015.000	Contractual Services	General Gov'T.	21,342	60,000	60,000	0	0.00%
39150.000	Other Expense	General Gov'T.	119,408	90,000	90,000	0	0.00%
		30000 Total:	160,345	210,500	211,750	1,250	0.59%
43124.000	Spruce Rd/Pine Creek	General Gov'T.	154,065	0	0	0	0.00%
43507.000	Walnut Rd over Yellow Bk Creek	General Gov'T.	0	150,000	50,000	(100,000)	(66.67)%
45000.000	Small Bridge Maintenance	General Gov'T.	193,538	143,000	438,250	295,250	206.47%
		40000 Total:	347,603	293,000	488,250	195,250	66.64%
90101.000	Beech Rd over Grimes Ditch	General Gov'T.	68,155	0	0	0	0.00%
90103.000	Riley Road over Gross Ditch	General Gov'T.	0	0	60,000	60,000	0.00%
90104.000	Underwood Road over Pine Creek	General Gov'T.	0	50,000	25,000	(25,000)	(50.00)%
		90000 Total:	68,155	50,000	85,000	35,000	70.00%
		Location Total:	591,103	568,500	800,000	231,500	40.72%
		Fund Totals:	591,103	568,500	800,000	231,500	(50.00)%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014 Expended	2015 Adopted Budget	2016 Adopted Budget	Difference 2015 - 2016	
<b>Fund: 1138 Cum Capital Devlpmt Fund</b>							
<b>Location: 0002 Auditor</b>							
39750.000	Data Processing	General Gov'T.	395,060	125,000	125,000	0	0.00%
		30000 Total:	395,060	125,000	125,000	0	0.00%
		Location Total:	395,060	125,000	125,000	0	0.00%



**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description	2014 Expended	2015 Adopted Budget	2016 Adopted Budget	Difference 2015 - 2016	
<b>Fund: 1138 Cum Capital Devlpmt Fund</b>						
<b>Location: 0005 County Police</b>						
45010.000	Autos					
	General Gov'T.	0	0	450,000	450,000	0.00%
	40000 Total:	0	0	450,000	450,000	0.00%
	Location Total:	0	0	450,000	450,000	0.00%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014 Expended	2015 Adopted Budget	2016 Adopted Budget	Difference 2015 - 2016	
<b>Fund: 1138 Cum Capital Devlpmt Fund</b>							
<b>Location: 0034 Commissioners</b>							
42010.000	Buildings & Structures	General Gov'T.	0	0	700,000	700,000	0.00%
44250.000	Office Machines	General Gov'T.	0	0	50,000	50,000	0.00%
44311.000	Emergency Equipment	General Gov'T.	0	0	20,000	20,000	0.00%
44601.000	Maintenance Equipment	General Gov'T.	0	0	25,000	25,000	0.00%
45510.000	Furniture & Fixtures	General Gov'T.	0	0	100,000	100,000	0.00%
	40000 Total:		0	0	895,000	895,000	0.00%
	Location Total:		0	0	895,000	895,000	0.00%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description	2014 Expended	2015 Adopted Budget	2016 Adopted Budget	Difference 2015 - 2016	
<b>Fund: 1138 Cum Capital Devlpmt Fund</b>						
<b>Location: 0064 Highway Gen Exp</b>						
44009.000	Heavy Equipment					
	General Gov'T.	0	0	555,000	555,000	0.00%
	40000 Total:	0	0	555,000	555,000	0.00%
	Location Total:	0	0	555,000	555,000	0.00%
	Fund Totals:	395,060	125,000	2,025,000	1,900,000	0.00%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014	2015	2016	Difference	
			Expended	Adopted Budget	Adopted Budget	2015 - 2016	
<b>Fund: 1159 County Health</b>							
<b>Location: 0055 Health</b>							
11030.000	Administrator	General Gov'T.	58,803	58,803	58,803	0	0.00%
11041.000	Attorney Part Time	General Gov'T.	16,458	16,458	16,458	0	0.00%
11055.000	County Health Officer	General Gov'T.	60,394	61,955	61,955	0	0.00%
11073.000	Finance Manager	General Gov'T.	34,266	34,266	34,266	0	0.00%
11077.000	Admin. Assistant	General Gov'T.	87,383	87,383	87,383	0	0.00%
	1@28,357 1@28,882 1@30,144						
11143.000	Registrars	General Gov'T.	246,451	207,674	204,879	(2,795)	(1.35)%
	4@ 25,000 1@ 25,222 1@ 25,694 1@ 26,955 1@ 27,008 1@ 27,795 INCLUDES 1 NEW FOR 2016						
11150.000	Vital Records Supervisor	General Gov'T.	31,997	31,997	31,997	0	0.00%
11155.000	Nurses	General Gov'T.	278,337	277,845	281,345	3,500	1.26%
	5@ 39,782 1@ 40,390 1@ 42,045						
11157.000	Epidemiologist/EmerPre Super	General Gov'T.	46,773	46,773	46,773	0	0.00%
11161.000	Env. Health Director	General Gov'T.	46,773	46,773	47,351	578	1.24%
11164.000	Environmental/Food Specialist	General Gov'T.	472,848	473,172	512,925	39,753	8.40%
	3@ 32,597 1@ 32,770 2@ 33,242 2@ 33,295 3@ 33,820 1@ 34,346 1@ 34,556 2@ 39,464 INCLUDES 1 NEW FOR 2016						
11193.000	Health Educator	General Gov'T.	64,589	76,613	76,613	0	0.00%
	1@ 45,773 1@ 30,840						
11650.000	Executive Secretary	General Gov'T.	30,463	30,463	30,463	0	0.00%
11701.000	Director Of Nursing	General Gov'T.	53,998	54,522	55,100	578	1.06%
11706.000	Food Service Supervisor	General Gov'T.	49,441	46,773	47,351	578	1.24%
11709.000	Asst. Dir. Nursing	General Gov'T.	60,701	92,610	93,766	1,156	1.25%
	2@ 46,883						
14800.000	Fica Contribution	General Gov'T.	120,826	125,773	129,133	3,360	2.67%
14810.000	P.E.R.F.	General Gov'T.	148,469	172,224	187,214	14,990	8.70%
	11.2%						
14840.000	Group Insurance	General Gov'T.	464,200	374,360	452,000	77,640	20.74%
14850.000	Unemployment	General Gov'T.	0	750	750	0	0.00%
	10000 Total:		2,373,170	2,317,187	2,456,525	139,338	6.01%
21030.000	Office Supplies	General Gov'T.	12,123	16,850	16,850	0	0.00%
22120.000	Garage & Motor Supplies	General Gov'T.	13,840	14,000	14,000	0	0.00%
22148.000	Field Supplies	General Gov'T.	2,433	3,000	3,000	0	0.00%
22328.000	Equipment Repairs	General Gov'T.	1,148	2,250	2,250	0	0.00%
22448.000	Books	General Gov'T.	395	200	200	0	0.00%
24120.000	Medical Supplies, Etc	General Gov'T.	0	50	50	0	0.00%
	20000 Total:		29,939	36,350	36,350	0	0.00%
31070.000	Other Contractual Services	General Gov'T.	3,764	17,000	1,000	(16,000)	(94.12)%
31150.000	Medical Services	General Gov'T.	979	1,750	1,750	0	0.00%
32020.000	Travel	General Gov'T.	15,526	15,350	15,350	0	0.00%
32050.000	Instruction & Training	General Gov'T.	361	600	600	0	0.00%
	Moved from 10000 accounts						
32200.000	Telephone	General Gov'T.	11,341	11,800	14,800	3,000	25.42%
32350.000	Postage	General Gov'T.	3,951	9,000	3,000	(6,000)	(66.67)%
33118.000	Immunization Supplies	General Gov'T.	95,812	130,000	200,000	70,000	53.85%
33128.000	Environmental Health	General Gov'T.	2,898	3,500	3,500	0	0.00%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014	2015	2016	Difference	
			Expended	Adopted Budget	Adopted Budget	2015 - 2016	
<b>Fund: 1159 County Health</b>							
<b>Location: 0055 Health</b>							
33648.000	Rebinding Records	General Gov'T.	0	500	500	0	0.00%
36500.000	Service Contract	General Gov'T.	5,932	6,100	9,100	3,000	49.18%
39010.000	Dues & Subscription	General Gov'T.	30	200	200	0	0.00%
39750.000	Data Processing	General Gov'T.	22,550	28,500	32,500	4,000	14.04%
	30000 Total:		163,144	224,300	282,300	58,000	25.86%
	Location Total:		2,566,253	2,577,837	2,775,175	197,338	7.66%
	Fund Totals:		2,566,253	2,577,837	2,775,175	197,338	14.04%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014	2015	2016	Difference	
			Expended	Adopted Budget	Adopted Budget	2015 - 2016	
<b>Fund: 1169 Local Roads &amp; Streets</b>							
<b>Location: 0060 Roads &amp; Highways</b>							
39150.000	Other Expense	General Gov'T.	29,207	0	0	0	0.00%
		30000 Total:	29,207	0	0	0	0.00%
91301.000	Reconstruction/Resurface-2013	General Gov'T.	472,576	0	0	0	0.00%
91302.000	Special Projects - 2013	General Gov'T.	25,790	0	0	0	0.00%
91401.000	Reconstruction/Resurface-2014	General Gov'T.	1,378,403	0	0	0	0.00%
91402.000	Special Projects - 2014	General Gov'T.	85,135	0	0	0	0.00%
91501.000	Reconstruction/Resurface-2015	General Gov'T.	0	1,900,000	0	(1,900,000)	(100.00)%
91502.000	Special Projects - 2015	General Gov'T.	0	100,000	0	(100,000)	(100.00)%
91601.000	Reconstruction/Resurface-2016	General Gov'T.	0	0	2,250,000	2,250,000	0.00%
91602.000	Special Projects - 2016	General Gov'T.	0	0	150,000	150,000	0.00%
		90000 Total:	1,961,904	2,000,000	2,400,000	400,000	20.00%
		Location Total:	1,991,111	2,000,000	2,400,000	400,000	20.00%
		Fund Totals:	1,991,111	2,000,000	2,400,000	400,000	0.00%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014	2015	2016	Difference	
			Expended	Adopted Budget	Adopted Budget	2015 - 2016	
<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.	114,525	99,525	24,824	(74,701)	(75.06)%
38013.000	Prin - Maj Bridge Bonds - 2005	General Gov'T.	250,000	250,000	290,000	40,000	16.00%
38017.000	MCB Bonds - 2000	General Gov'T.	1,563,996	518,000	780,000	262,000	50.58%
38024.000	Int. - Maj. Bridge Bonds-2000	General Gov'T.	133,830	61,320	24,570	(36,750)	(59.93)%
	30000 Total:		2,162,901	1,029,395	1,219,944	190,549	18.51%
43050.000	Major Bridge Maintenance/Rehab	General Gov'T.	79,285	0	5,000	5,000	0.00%
43142.000	Sample/Olive Overpass Rehab.	General Gov'T.	58,550	0	270,000	270,000	0.00%
43144.000	Mishawaka Ave./St. Jos. River	General Gov'T.	9,653	150,000	0	(150,000)	(100.00)%
	40000 Total:		147,488	150,000	275,000	125,000	83.33%
90102.000	Cleveland over St. Joe River	General Gov'T.	0	0	5,000	5,000	0.00%
	90000 Total:		0	0	5,000	5,000	0.00%
	Location Total:		2,310,389	1,179,395	1,499,944	320,549	27.18%
	Fund Totals:		2,310,389	1,179,395	1,499,944	320,549	0.00%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014	2015	2016	Difference	
			Expended	Adopted Budget	Adopted Budget	2015 - 2016	
<b>Fund: 1176 County Highway</b>							
<b>Location: 0061 Highway Adm</b>							
11400.000	Payroll Adm/Adm Assistant	General Gov'T.	34,152	34,152	35,000	848	2.48%
11401.000	Highway Engineer	General Gov'T.	70,587	70,587	70,587	0	0.00%
11402.000	Asst. Supervisors 5@ 49,700	General Gov'T.	0	0	248,500	248,500	0.00%
11406.000	Area Adm./Adm. Assistant	General Gov'T.	34,152	34,152	35,000	848	2.48%
11407.000	Supervisor 2@ \$53,000	General Gov'T.	245,870	248,500	106,000	(142,500)	(57.34)%
11447.000	Construction Technician IV	General Gov'T.	6,997	0	0	0	0.00%
		10000 Total:	391,758	387,391	495,087	107,696	27.80%
21030.000	Office Supplies	General Gov'T.	630	700	700	0	0.00%
24010.000	Other Supplies	General Gov'T.	2,338	2,800	2,800	0	0.00%
		20000 Total:	2,968	3,500	3,500	0	0.00%
31020.000	Administration	General Gov'T.	18,170	18,170	18,170	0	0.00%
32020.000	Travel	General Gov'T.	572	600	600	0	0.00%
32050.000	Instruction & Training	General Gov'T.	0	1,000	1,000	0	0.00%
32200.000	Telephone	General Gov'T.	21,899	20,000	20,000	0	0.00%
32300.000	Freight & Express	General Gov'T.	0	100	0	(100)	(100.00)%
32350.000	Postage	General Gov'T.	346	100	0	(100)	(100.00)%
35015.000	Utilities	General Gov'T.	74,837	75,000	75,000	0	0.00%
36010.000	Repairs-Bldgs & Structures	General Gov'T.	816	15,000	15,000	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	0	500	500	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	258	1,000	1,000	0	0.00%
39014.000	Technical Books & Manuals	General Gov'T.	0	300	300	0	0.00%
39150.000	Other Expense	General Gov'T.	4,896	1,500	1,700	200	13.33%
39750.000	Data Processing	General Gov'T.	11,049	40,000	25,000	(15,000)	(37.50)%
		30000 Total:	132,843	173,270	158,270	(15,000)	(8.66)%
		Location Total:	527,569	564,161	656,857	92,696	16.43%



**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014	2015	2016	Difference	
			Expended	Adopted Budget	Adopted Budget		
<b>Fund: 1176 County Highway</b>							
<b>Location: 0062 Highway Maintenance</b>							
11402.000	Asst. Supervisors	General Gov'T.	173,514	180,000	0	(180,000)	(100.00)%
11421.000	Group 5 (Hrly) 16.81 Hr	General Gov'T.	0	0	34,965	34,965	0.00%
11422.000	Group 4 (Hrly) 2@ 34,965 (16.81 Hr)	General Gov'T.	0	0	69,930	69,930	0.00%
11423.000	Group 3 (Hrly) 19@ 34,445 (16.56 Hr)	General Gov'T.	696,587	772,776	654,445	(118,331)	(15.31)%
11424.000	Group 2 (Hrly) 26@ 33,093 (15.91 Hr)	General Gov'T.	963,198	1,020,690	860,418	(160,272)	(15.70)%
11425.000	Group 1 (Hrly) 6@ 31,346 (15.07 Hr)	General Gov'T.	0	0	188,076	188,076	0.00%
11428.000	Part Time (Hrly) 20@ 400 HRS/15.00 Hr (8,000 Hrs)	General Gov'T.	39,916	40,384	120,000	79,616	197.15%
11439.000	Overtime	General Gov'T.	133,645	140,000	100,000	(40,000)	(28.57)%
11951.000	Out of Group Pay	General Gov'T.	1,740	5,000	12,000	7,000	140.00%
14900.000	Uniforms	General Gov'T.	22,330	45,000	40,000	(5,000)	(11.11)%
	10000 Total:		2,030,930	2,203,850	2,079,834	(124,016)	(5.63)%
23200.000	Hardware & Tools	General Gov'T.	3,787	35,000	35,000	0	0.00%
23210.000	Calcium Chloride	General Gov'T.	355,617	320,000	320,000	0	0.00%
23220.000	Weed Spray	General Gov'T.	2,973	2,000	0	(2,000)	(100.00)%
23230.000	Paint	General Gov'T.	76,783	58,000	58,000	0	0.00%
23240.000	Other Supplies	General Gov'T.	929	500	2,500	2,000	400.00%
23400.000	Stone Gravel, Aggregates	General Gov'T.	46,899	65,000	65,000	0	0.00%
23410.000	Culverts, Tile & Sewer Pipes	General Gov'T.	322	2,000	0	(2,000)	(100.00)%
23420.000	Bituminous	General Gov'T.	145,752	90,000	90,000	0	0.00%
23430.000	Lumber	General Gov'T.	391	1,000	0	(1,000)	(100.00)%
23440.000	Road Signs	General Gov'T.	36,563	30,000	30,000	0	0.00%
23460.000	Other Materials	General Gov'T.	0	1,000	4,000	3,000	300.00%
	20000 Total:		670,016	604,500	604,500	0	0.00%
35015.000	Utilities	General Gov'T.	42,221	45,000	45,000	0	0.00%
35090.000	Trash Removal	General Gov'T.	23,902	40,000	40,000	0	0.00%
36014.000	Road Repairs	General Gov'T.	17,730	10,000	10,000	0	0.00%
37210.000	Rental Of Equipment	General Gov'T.	13,477	15,000	15,000	0	0.00%
39050.000	Licenses	General Gov'T.	216	200	200	0	0.00%
39150.000	Other Expense	General Gov'T.	4,237	4,000	4,000	0	0.00%
39510.000	Drainage & Other Assessment	General Gov'T.	250	300	300	0	0.00%
	30000 Total:		102,033	114,500	114,500	0	0.00%
	Location Total:		2,802,979	2,922,850	2,798,834	(124,016)	(4.24)%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014	2015	2016	Difference	
			Expended	Adopted Budget	Adopted Budget		
<b>Fund: 1176 County Highway</b>							
<b>Location: 0064 Highway Gen Exp</b>							
11435.000	Group A Mechanic 18.17 Hr	General Gov'T.	0	0	37,794	37,794	0.00%
11436.000	Group B Mechanic 4@ 37,274 (17.92 Hr)	General Gov'T.	173,447	174,200	149,096	(25,104)	(14.41)%
11437.000	Group C Mechanic 5@ 34,694 (16.68 Hr)	General Gov'T.	156,516	162,140	173,470	11,330	6.99%
11438.000	Group D Mechanic (Hrly) PART TIME 1040 HRS @ 15.18 Hr	General Gov'T.	0	0	15,787	15,787	0.00%
11439.000	Overtime	General Gov'T.	28,271	30,000	25,000	(5,000)	(16.67)%
11951.000	Out of Group Pay	General Gov'T.	44	1,000	5,500	4,500	450.00%
14800.000	Fica Contribution	General Gov'T.	202,775	222,889	225,229	2,340	1.05%
14810.000	P.E.R.F. 11.2%	General Gov'T.	257,626	316,052	316,979	927	0.29%
14840.000	Group Insurance	General Gov'T.	295,000	295,000	900,000	605,000	205.08%
14910.000	C.D.L. Compliance	General Gov'T.	0	1,000	1,000	0	0.00%
		10000 Total:	1,113,679	1,202,281	1,849,855	647,574	53.86%
22010.000	Gas Oil & Lubricants	General Gov'T.	786,688	600,000	545,000	(55,000)	(9.17)%
22100.000	Tires & Tubes	General Gov'T.	33,689	35,000	25,000	(10,000)	(28.57)%
22120.000	Garage & Motor Supplies	General Gov'T.	251,317	250,000	220,000	(30,000)	(12.00)%
24010.000	Other Supplies	General Gov'T.	46,372	40,000	40,000	0	0.00%
		20000 Total:	1,118,066	925,000	830,000	(95,000)	(10.27)%
32210.000	Radio Maintenance	General Gov'T.	2,044	10,000	5,000	(5,000)	(50.00)%
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.	74,027	80,000	80,000	0	0.00%
36010.000	Repairs-Bldgs & Structures	General Gov'T.	51,985	15,000	15,000	0	0.00%
36100.000	Repairs - Auto & Truck	General Gov'T.	47,483	60,000	40,000	(20,000)	(33.33)%
36110.000	Repairs - Road Equip	General Gov'T.	86,862	70,000	80,000	10,000	14.29%
36200.000	Repairs - Other Equipment	General Gov'T.	29,568	10,000	10,000	0	0.00%
37100.000	Auto Lease	General Gov'T.	0	25,000	0	(25,000)	(100.00)%
		30000 Total:	431,969	440,000	400,000	(40,000)	(9.09)%
42010.000	Buildings & Structures	General Gov'T.	21,317	5,000	5,000	0	0.00%
44009.000	Heavy Equipment	General Gov'T.	0	55,000	50,000	(5,000)	(9.09)%
44250.000	Office Machines	General Gov'T.	0	500	500	0	0.00%
44510.000	Furniture & Fixtures	General Gov'T.	26,959	1,000	1,000	0	0.00%
		40000 Total:	48,276	61,500	56,500	(5,000)	(8.13)%
		Location Total:	2,711,990	2,628,781	3,136,355	507,574	19.31%
		Fund Totals:	6,042,538	6,115,792	6,592,046	476,254	0.00%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014	2015	2016	Difference	
			Expended	Adopted Budget	Adopted Budget	2015 - 2016	
<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.	20,818	19,500	19,500	0	0.00%
11439.000	Overtime	General Gov'T.	0	1,000	1,000	0	0.00%
11476.000	Gatekeepers/Security-P.T. 7.25-11.09 Hr	General Gov'T.	33,417	14,500	14,500	0	0.00%
11477.000	Interpretive - P.T. 7.25-16.32 Hr	General Gov'T.	3,449	8,000	8,000	0	0.00%
11478.000	Maintenance - P.T. 7.25-12.24 Hr	General Gov'T.	0	1,000	1,000	0	0.00%
14800.000	Fica Contribution	General Gov'T.	4,304	3,400	3,400	0	0.00%
14810.000	P.E.R.F. 11.2%	General Gov'T.	1,110	1,000	1,000	0	0.00%
		10000 Total:	63,098	48,400	48,400	0	0.00%
22417.000	General Supplies	General Gov'T.	2,110	0	0	0	0.00%
24130.000	Recreation Supplies	General Gov'T.	7,236	0	0	0	0.00%
		20000 Total:	9,346	0	0	0	0.00%
32050.000	Instruction & Training	General Gov'T.	823	0	0	0	0.00%
33020.000	Advertising	General Gov'T.	6,832	0	0	0	0.00%
33100.000	Printing	General Gov'T.	1,499	0	0	0	0.00%
35090.000	Trash Removal	General Gov'T.	1,320	0	0	0	0.00%
36015.000	Contractual Services	General Gov'T.	5,180	0	0	0	0.00%
36200.000	Repairs - Other Equipment	General Gov'T.	2,759	0	0	0	0.00%
39150.000	Other Expense	General Gov'T.	2,402	0	0	0	0.00%
39600.000	Refunds, Awards & Indemnities	General Gov'T.	13,433	0	0	0	0.00%
39960.000	IN Dept. Revenue - Sales Tax	General Gov'T.	2,111	0	0	0	0.00%
		30000 Total:	36,359	0	0	0	0.00%
		Location Total:	108,803	48,400	48,400	0	0.00%
		Fund Totals:	108,803	48,400	48,400	0	0.00%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014	2015	2016	Difference	
			Expended	Adopted Budget	Adopted Budget	2015 - 2016	
<b>Fund: 1181 Plat Book Maint. Fund</b>							
<b>Location: 0002 Auditor</b>							
11609.000	Plat Room Supervisor	General Gov'T.	0	32,824	32,824	0	0.00%
11950.000	Part Time Maximum 10.00 per hr.	General Gov'T.	4,862	5,000	5,000	0	0.00%
14800.000	Fica Contribution	General Gov'T.	0	0	2,894	2,894	0.00%
14810.000	P.E.R.F.	General Gov'T.	0	0	3,677	3,677	0.00%
14840.000	Group Insurance	General Gov'T.	0	0	12,000	12,000	0.00%
		10000 Total:	4,862	37,824	56,395	18,571	49.10%
21020.000	Official Forms & Records	General Gov'T.	966	2,500	2,500	0	0.00%
21030.000	Office Supplies	General Gov'T.	4,043	6,000	6,000	0	0.00%
		20000 Total:	5,009	8,500	8,500	0	0.00%
32020.000	Travel	General Gov'T.	90	5,000	5,000	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	348	1,100	1,100	0	0.00%
		30000 Total:	438	6,100	6,100	0	0.00%
		Location Total:	10,309	52,424	70,995	18,571	35.42%
		Fund Totals:	10,309	52,424	70,995	18,571	0.00%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014	2015	2016	Difference	
			Expended	Adopted Budget	Adopted Budget		
<b>Fund: 1188 2017 Cum Reassessment</b>							
<b>Location: 0012 County Assessor</b>							
11010.000	Township Assessor	General Gov'T.	0	10	10	0	0.00%
11012.000	County Assessor	General Gov'T.	0	10	10	0	0.00%
11040.000	Board Member 5 @ \$12 per hour	General Gov'T.	23,064	65,000	65,000	0	0.00%
11101.000	Deputy 1 @ 25,000 1 @ 25,567 2 @ 25,779	General Gov'T.	102,527	100,589	102,125	1,536	1.53%
11102.000	Second Deputy 1 @ 32,844 1 @ 31,000	General Gov'T.	29,555	65,688	63,875	(1,813)	(2.76)%
11103.000	Third Deputy 1 @ 32,844	General Gov'T.	39,659	32,844	32,844	0	0.00%
11625.000	Prop. Tax Appeals Manager	General Gov'T.	32,844	33,500	35,000	1,500	4.48%
11809.000	Compliance Manager-Reasses.	General Gov'T.	32,844	33,500	37,000	3,500	10.45%
11950.000	Part Time \$ 6,000 for Certifications-9@ 500 for Level II and 1 @ 1,500 for Level III/Certificates Required	General Gov'T.	19,587	75,000	75,000	0	0.00%
	maximum			\$ 69,000 for Part Time Hourly Paid Deputies 14.00-18.00 per hour			
14800.000	Fica Contribution	General Gov'T.	20,552	30,802	31,045	243	0.79%
14810.000	P.E.R.F. 11.2%	General Gov'T.	24,141	36,426	30,331	(6,095)	(16.73)%
14840.000	Group Insurance	General Gov'T.	158,500	158,500	108,000	(50,500)	(31.86)%
	10000 Total:		483,273	631,869	580,240	(51,629)	(8.17)%
21010.000	Stationery & Printing	General Gov'T.	14	10,000	10,000	0	0.00%
21020.000	Official Forms & Records	General Gov'T.	14,530	5,000	5,000	0	0.00%
21030.000	Office Supplies	General Gov'T.	4,395	15,000	15,000	0	0.00%
	20000 Total:		18,939	30,000	30,000	0	0.00%
31070.000	Other Contractual Services	General Gov'T.	196,214	440,000	440,000	0	0.00%
31300.000	Appraisers Fees	General Gov'T.	0	25,000	25,000	0	0.00%
32010.000	Mileage Allowance	General Gov'T.	4,682	10,000	15,000	5,000	50.00%
32020.000	Travel	General Gov'T.	4,710	8,000	10,000	2,000	25.00%
32200.000	Telephone	General Gov'T.	2,100	10,000	10,000	0	0.00%
32350.000	Postage 128,000 parcel mailing Form 11's	General Gov'T.	18,994	45,160	45,160	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	1,000	1,000	1,000	0	0.00%
37100.000	Auto Lease	General Gov'T.	3,480	8,000	8,000	0	0.00%
37400.000	Leases - Photocopy	General Gov'T.	811	1,000	1,000	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	724	1,000	1,000	0	0.00%
39750.000	Data Processing	General Gov'T.	31,609	30,000	15,000	(15,000)	(50.00)%
	30000 Total:		264,324	579,160	571,160	(8,000)	(1.38)%
44010.000	Equipment	General Gov'T.	0	0	5,000	5,000	0.00%
45510.000	Furniture & Fixtures	General Gov'T.	0	1,000	2,000	1,000	100.00%
	40000 Total:		0	1,000	7,000	6,000	600.00%
	Location Total:		766,536	1,242,029	1,188,400	(53,629)	(4.32)%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description	2014 Expended	2015 Adopted Budget	2016 Adopted Budget	Difference 2015 - 2016	
Fund: 1188 2017 Cum Reassessment						
	Fund Totals:	766,536	1,242,029	1,188,400	(53,629)	100.00%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014	2015	2016	Difference	
			Expended	Adopted Budget	Adopted Budget	2015 - 2016	
<b>Fund: 1189 Recorder Perpetuation</b>							
<b>Location: 0004 Recorder</b>							
11360.000	Technician I	General Gov'T.	30,233	30,233	35,233	5,000	16.54%
11676.000	Counter Clerk	General Gov'T.	0	0	31,445	31,445	0.00%
14800.000	Fica Contribution	General Gov'T.	2,173	2,313	5,101	2,788	120.54%
14810.000	P.E.R.F. 11.2%	General Gov'T.	2,872	2,872	7,468	4,596	160.03%
14840.000	Group Insurance	General Gov'T.	0	0	24,000	24,000	0.00%
		10000 Total:	35,278	35,418	103,247	67,829	191.51%
		Location Total:	35,278	35,418	103,247	67,829	191.51%
		Fund Totals:	35,278	35,418	103,247	67,829	0.00%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014	2015	2016	Difference	
			Expended	Adopted Budget	Adopted Budget	2015 - 2016	
<b>Fund: 1213 GAL/CASA Program</b>							
<b>Location: 0025 Juvenile &amp; Probate Court</b>							
11772.000	Casa Volunteer Supervisor I 2@ 35,000	General Gov'T.	0	70,000	70,000	0	0.00%
14800.000	Fica Contribution	General Gov'T.	0	5,355	5,355	0	0.00%
14810.000	P.E.R.F. 11.2%	General Gov'T.	0	7,700	7,840	140	1.82%
14840.000	Group Insurance	General Gov'T.	0	33,298	33,298	0	0.00%
		10000 Total:	0	116,353	116,493	140	0.12%
21030.000	Office Supplies	General Gov'T.	4,478	0	5,000	5,000	0.00%
		20000 Total:	4,478	0	5,000	5,000	0.00%
31070.000	Other Contractual Services	General Gov'T.	33,029	48,259	50,000	1,741	3.61%
32020.000	Travel	General Gov'T.	1,906	0	7,500	7,500	0.00%
32050.000	Instruction & Training	General Gov'T.	780	0	2,000	2,000	0.00%
32051.000	Promotion	General Gov'T.	5,127	0	50,000	50,000	0.00%
		30000 Total:	40,842	48,259	109,500	61,241	126.90%
44250.000	Office Machines	General Gov'T.	4,963	0	10,000	10,000	0.00%
44510.000	Furniture & Fixtures	General Gov'T.	0	0	2,000	2,000	0.00%
		40000 Total:	4,963	0	12,000	12,000	0.00%
		Location Total:	50,283	164,612	242,993	78,381	47.62%
		Fund Totals:	50,283	164,612	242,993	78,381	0.00%



**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014	2015	2016	Difference	
			Expended	Adopted Budget	Adopted Budget	2015 - 2016	
<b>Fund: 1216 Ineligible Deductions Fund</b>							
<b>Location: 0002 Auditor</b>							
11603.000	Property Tax Supervisor	General Gov'T.	0	33,324	38,500	5,176	15.53%
11664.000	Property Tax Clerk 1 @ 28,240 1 @ 27,490	General Gov'T.	44,845	55,730	55,730	0	0.00%
11950.000	Part Time	General Gov'T.	7,601	0	0	0	0.00%
14800.000	Fica Contribution	General Gov'T.	0	0	7,209	7,209	0.00%
14810.000	P.E.R.F.	General Gov'T.	0	0	10,554	10,554	0.00%
14840.000	Group Insurance	General Gov'T.	0	0	36,000	36,000	0.00%
		10000 Total:	52,446	89,054	147,993	58,939	66.18%
31070.000	Other Contractual Services	General Gov'T.	560	50,000	50,000	0	0.00%
32021.000	Parking Rental	General Gov'T.	8,047	0	0	0	0.00%
36015.000	Contractual Services	General Gov'T.	122,992	0	0	0	0.00%
39750.000	Data Processing	General Gov'T.	42,010	0	0	0	0.00%
		30000 Total:	173,609	50,000	50,000	0	0.00%
		Location Total:	226,055	139,054	197,993	58,939	42.39%
		Fund Totals:	226,055	139,054	197,993	58,939	0.00%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014 Expended	2015 Adopted Budget	2016 Adopted Budget	Difference 2015 - 2016	
<b>Fund: 1219 Park &amp; Recreation Fund</b>							
<b>Location: 0057 Parks &amp; Rec</b>							
11009.000	Director	General Gov'T.	63,531	63,531	63,531	0	0.00%
11075.000	Deputy Director	General Gov'T.	53,550	53,550	53,550	0	0.00%
11439.000	Overtime	General Gov'T.	10,743	11,000	11,000	0	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 Manager	General Gov'T.	39,998	39,998	39,998	0	0.00%
11454.000	Sec'y Receptionist 2@ 26,744	General Gov'T.	52,692	53,488	53,488	0	0.00%
11455.000	Finance Leader	General Gov'T.	34,081	34,081	34,081	0	0.00%
11456.000	Interpretive Services Manager	General Gov'T.	39,998	39,998	39,998	0	0.00%
11458.000	Operations Manager	General Gov'T.	39,998	39,998	39,998	0	0.00%
11461.000	Program Managers 2@ 34,142 ONE POSITION MOVED FROM P-T TO F-T IN 2014	General Gov'T.	108,282	68,284	68,284	0	0.00%
11462.000	Interpreter 2@ 34,142	General Gov'T.	68,284	68,284	68,284	0	0.00%
11464.000	Facilities Manager	General Gov'T.	39,998	39,998	39,998	0	0.00%
11465.000	Repairman	General Gov'T.	34,061	34,142	34,142	0	0.00%
11467.000	Park Leader 4@ 34,142	General Gov'T.	136,408	136,568	136,568	0	0.00%
11470.000	Park Technician 3@ 31.550	General Gov'T.	94,521	94,650	94,650	0	0.00%
11472.000	Park Technician II 2@ 26,744 INCLUDES 1 NEW POSITION in 2014	General Gov'T.	26,725	53,488	53,488	0	0.00%
11475.000	Carpenter Leader	General Gov'T.	34,102	34,142	34,142	0	0.00%
11476.000	Gatekeepers/Security-P.T. 9 Gate/Seasonal & 8 Ranger/Security @ \$7.25 to \$11.09 per hour	General Gov'T.	54,319	45,806	45,806	0	0.00%
11477.000	Interpretive - P.T. 4 @\$7.25 to \$16.32 per hour	General Gov'T.	10,229	10,187	10,187	0	0.00%
11478.000	Maintenance - P.T. 5 @\$7.25 to \$12.24 per hour	General Gov'T.	18,159	20,274	20,274	0	0.00%
11479.000	Leisure Services Manager	General Gov'T.	0	39,998	39,998	0	0.00%
11480.000	Construction Technician	General Gov'T.	31,525	31,550	31,550	0	0.00%
14800.000	Fica Contribution 7.65%	General Gov'T.	73,371	76,084	77,656	1,572	2.07%
14810.000	P.E.R.F. 11.2%	General Gov'T.	83,041	95,528	106,741	11,213	11.74%
14840.000	Group Insurance	General Gov'T.	215,000	215,000	312,000	97,000	45.12%
14900.000	Uniforms	General Gov'T.	3,106	3,193	3,193	0	0.00%
	10000 Total:		1,367,522	1,404,920	1,514,705	109,785	7.81%
21030.000	Office Supplies	General Gov'T.	3,131	3,500	3,500	0	0.00%
22010.000	Gas Oil & Lubricants	General Gov'T.	29,106	32,000	32,000	0	0.00%
22011.000	Diesel Fuel	General Gov'T.	6,709	7,500	7,500	0	0.00%
22100.000	Tires & Tubes	General Gov'T.	2,517	4,000	4,000	0	0.00%
22120.000	Garage & Motor Supplies	General Gov'T.	11,995	15,000	15,000	0	0.00%
22210.000	Institutional Supplies	General Gov'T.	6,223	10,300	10,300	0	0.00%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014	2015	2016	Difference	
			Expended	Adopted Budget	Adopted Budget	2015 - 2016	
<b>Fund: 1219 Park &amp; Recreation Fund</b>							
<b>Location: 0057 Parks &amp; Rec</b>							
23010.000	Repair & Maint Supplies-Bldgs Funded with CEDIT Fund 7312	General Gov'T.	10,570	0	0	0	0.00%
23015.000	Construction Supplies Funded with CEDIT Fund 7312	General Gov'T.	4,241	0	0	0	0.00%
24130.000	Recreation Supplies	General Gov'T.	641	750	750	0	0.00%
		20000 Total:	75,133	73,050	73,050	0	0.00%
31010.000	Legal Services	General Gov'T.	0	2,040	2,040	0	0.00%
32200.000	Telephone	General Gov'T.	21,466	25,500	25,500	0	0.00%
32350.000	Postage	General Gov'T.	2,284	2,998	2,998	0	0.00%
33100.000	Printing	General Gov'T.	1,898	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.	95,641	92,000	102,000	10,000	10.87%
35090.000	Trash Removal	General Gov'T.	5,471	5,500	5,500	0	0.00%
36010.000	Repairs-Bldgs & Structures Funded with CEDIT Fund 7312	General Gov'T.	0	0	0	0	0.00%
36015.000	Contractual Services Funded with CEDIT Fund 7312	General Gov'T.	24,347	0	0	0	0.00%
36200.000	Repairs - Other Equipment	General Gov'T.	4,698	10,000	10,000	0	0.00%
37300.000	Lease - Office Equipment	General Gov'T.	4,156	5,800	5,800	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	720	800	800	0	0.00%
39014.000	Technical Books & Manuals	General Gov'T.	0	100	100	0	0.00%
39750.000	Data Processing	General Gov'T.	4,954	5,000	5,000	0	0.00%
		30000 Total:	191,275	177,378	187,378	10,000	5.64%
45500.000	Office Furniture	General Gov'T.	0	1,000	1,000	0	0.00%
		40000 Total:	0	1,000	1,000	0	0.00%
		Location Total:	1,633,930	1,656,348	1,776,133	119,785	7.23%
		Fund Totals:	1,633,930	1,656,348	1,776,133	119,785	0.00%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014 Expended	2015 Adopted Budget	2016 Adopted Budget	Difference 2015 - 2016	
<b>Fund: 1222 Statewide 9-1-1 Fund</b>							
<b>Location: 0013 P.S.A.P.</b>							
14800.000	Fica Contribution	General Gov'T.	0	0	0	0	0.00%
14810.000	P.E.R.F.	General Gov'T.	0	0	0	0	0.00%
	10000 Total:		0	0	0	0	0.00%
21030.000	Office Supplies	General Gov'T.	0	0	8,500	8,500	0.00%
22010.000	Gas Oil & Lubricants	General Gov'T.	0	0	10,200	10,200	0.00%
23460.000	Other Materials	General Gov'T.	0	0	20,000	20,000	0.00%
	20000 Total:		0	0	38,700	38,700	0.00%
32010.000	Mileage Allowance	General Gov'T.	0	0	480	480	0.00%
32050.000	Instruction & Training	General Gov'T.	0	0	85,950	85,950	0.00%
32071.000	Technology - Maint. & Support	General Gov'T.	0	0	145,650	145,650	0.00%
32200.000	Telephone	General Gov'T.	0	0	82,680	82,680	0.00%
32350.000	Postage	General Gov'T.	0	0	240	240	0.00%
34030.000	Insurance Coverage	General Gov'T.	0	0	44,500	44,500	0.00%
35015.000	Utilities	General Gov'T.	0	0	39,000	39,000	0.00%
36015.000	Contractual Services	General Gov'T.	0	0	79,540	79,540	0.00%
36051.000	Technology - Lease Equipment	General Gov'T.	0	0	1,338,594	1,338,594	0.00%
36052.000	Technology - Maintenance Equip	General Gov'T.	0	0	0	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	0	0	240	240	0.00%
37100.000	Auto Lease	General Gov'T.	0	0	0	0	0.00%
39150.000	Other Expense	General Gov'T.	0	0	100	100	0.00%
	30000 Total:		0	0	1,816,974	1,816,974	0.00%
45510.000	Furniture & Fixtures	General Gov'T.	0	0	0	0	0.00%
	40000 Total:		0	0	0	0	0.00%
	Location Total:		0	0	1,855,674	1,855,674	0.00%
	Fund Totals:		0	0	1,855,674	1,855,674	0.00%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014	2015	2016	Difference	
			Expended	Adopted Budget	Adopted Budget	2015 - 2016	
<b>Fund: 1300 Ineligible Deduction - 7/1/13</b>							
<b>Location: 0002 Auditor</b>							
11312.000	I.T. Manager	General Gov'T.	0	60,000	0	(60,000)	(100.00)%
11602.000	Office Mgr/Settlmnt Specialist	General Gov'T.	0	37,382	40,000	2,618	7.00%
11660.000	Acct.Payable Clerk	General Gov'T.	0	30,060	32,560	2,500	8.32%
11663.000	Tax Sales Manager	General Gov'T.	0	34,589	34,589	0	0.00%
11950.000	Part Time	General Gov'T.	0	10,000	10,000	0	0.00%
14800.000	Fica Contribution	General Gov'T.	0	0	8,197	8,197	0.00%
14810.000	P.E.R.F.	General Gov'T.	0	0	12,001	12,001	0.00%
14840.000	Group Insurance	General Gov'T.	0	0	36,000	36,000	0.00%
		10000 Total:	0	172,031	173,347	1,316	0.76%
21030.000	Office Supplies	General Gov'T.	0	5,000	5,000	0	0.00%
		20000 Total:	0	5,000	5,000	0	0.00%
32020.000	Travel	General Gov'T.	0	7,000	7,000	0	0.00%
32021.000	Parking Rental	General Gov'T.	0	10,000	10,000	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	0	0	1,000	1,000	0.00%
		30000 Total:	0	17,000	18,000	1,000	5.88%
		Location Total:	0	194,031	196,347	2,316	1.19%
		Fund Totals:	0	194,031	196,347	2,316	0.00%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014	2015	2016	Difference	
			Expended	Adopted Budget	Adopted Budget	2015 - 2016	
<b>Fund: 2000 Adult Probation Fees</b>							
<b>Location: 0024 Adult Probation</b>							
11719.000	Secretary	General Gov'T.	24,605	25,088	25,088	0	0.00%
11727.000	Secretary 3 @ 25,276	General Gov'T.	72,694	75,828	75,828	0	0.00%
11960.000	Probation Officer Part Time 2 Part Time P.O.'s 1 @ 30.00 per hour 1 @ 10.00 per hour	General Gov'T.	0	20,000	20,000	0	0.00%
		10000 Total:	97,299	120,916	120,916	0	0.00%
32010.000	Mileage Allowance	General Gov'T.	0	1,500	2,500	1,000	66.67%
32020.000	Travel	General Gov'T.	9,946	0	0	0	0.00%
32050.000	Instruction & Training	General Gov'T.	0	8,500	11,000	2,500	29.41%
32350.000	Postage	General Gov'T.	1,334	0	0	0	0.00%
33118.000	Immunization Supplies	General Gov'T.	0	300	300	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	2,452	5,000	5,000	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	225	500	500	0	0.00%
39750.000	Data Processing	General Gov'T.	5,352	20,000	20,000	0	0.00%
		30000 Total:	19,309	35,800	39,300	3,500	9.78%
		Location Total:	116,608	156,716	160,216	3,500	2.23%
		Fund Totals:	116,608	156,716	160,216	3,500	0.00%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014 Expended	2015 Adopted Budget	2016 Adopted Budget	Difference 2015 - 2016	
<b>Fund: 2050 Juvenile Probation Fees</b>							
<b>Location: 0025 Juvenile &amp; Probate Court</b>							
11347.000	Accelerated Academy Teacher	General Gov'T.	38,445	0	0	0	0.00%
11376.000	Education Coordinator	General Gov'T.	33,746	46,920	46,920	0	0.00%
11384.000	State Mandate Prob Ofcr Salary	General Gov'T.	0	0	5,918	5,918	0.00%
11646.000	Secretary/Coordinator	General Gov'T.	885	0	0	0	0.00%
14800.000	Fica Contribution	General Gov'T.	5,395	3,590	3,590	0	0.00%
	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.	6,942	5,162	5,256	94	1.82%
	Calculated on difference for PO 1 P-T to F-T To be reimbursed to the General Fund						
		10000 Total:	85,413	55,672	61,684	6,012	10.80%
21030.000	Office Supplies	General Gov'T.	998	0	0	0	0.00%
24100.000	Food	General Gov'T.	337	0	0	0	0.00%
		20000 Total:	1,335	0	0	0	0.00%
31070.000	Other Contractual Services	General Gov'T.	34,102	25,000	25,000	0	0.00%
32050.000	Instruction & Training	General Gov'T.	368	20,000	20,000	0	0.00%
32051.000	Promotion	General Gov'T.	196	0	0	0	0.00%
36015.000	Contractual Services	General Gov'T.	120,698	130,000	95,000	(35,000)	(26.92)%
		30000 Total:	155,364	175,000	140,000	(35,000)	(20.00)%
		Location Total:	242,112	230,672	201,684	(28,988)	(12.57)%
		Fund Totals:	242,112	230,672	201,684	(28,988)	(26.92)%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014	2015	2016	Difference	
			Expended	Adopted Budget	Adopted Budget	2015 - 2016	
<b>Fund: 2501 Problem Solving Court Fee</b>							
<b>Location: 0056 C.S.A.P.</b>							
32050.000	Instruction & Training	General Gov'T.	0	4,800	6,000	1,200	25.00%
39600.000	Refunds, Awards & Indemnities	General Gov'T.	0	0	6,000	6,000	0.00%
	30000 Total:		0	4,800	12,000	7,200	150.00%
	Location Total:		0	4,800	12,000	7,200	150.00%
	Fund Totals:		0	4,800	12,000	7,200	0.00%



**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014	2015	2016	Difference	
			Expended	Adopted Budget	Adopted Budget	2015 - 2016	
<b>Fund: 2502 Alcohol &amp; Drug Service Program</b>							
<b>Location: 0056 C.S.A.P.</b>							
22448.000	Books	General Gov'T.	2,930	3,500	3,500	0	0.00%
		20000 Total:	2,930	3,500	3,500	0	0.00%
32010.000	Mileage Allowance	General Gov'T.	0	3,050	3,050	0	0.00%
32050.000	Instruction & Training	General Gov'T.	0	6,000	6,000	0	0.00%
36015.000	Contractual Services	General Gov'T.	0	5,000	5,000	0	0.00%
39750.000	Data Processing	General Gov'T.	0	6,000	6,000	0	0.00%
		30000 Total:	0	20,050	20,050	0	0.00%
		Location Total:	2,930	23,550	23,550	0	0.00%
		Fund Totals:	2,930	23,550	23,550	0	0.00%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014	2015	2016	Difference	
			Expended	Adopted Budget	Adopted Budget	2015 - 2016	
<b>Fund: 4019 Portage Manor Fund</b>							
<b>Location: 0030 Portage Manor</b>							
11009.000	Director	General Gov'T.	82,967	82,967	82,967	0	0.00%
11075.000	Deputy Director	General Gov'T.	44,667	46,081	44,692	(1,389)	(3.01)%
11532.000	Cook Part Time 11.97 Hr	General Gov'T.	15,222	19,927	19,927	0	0.00%
11571.000	Overtime	General Gov'T.	27,268	49,365	49,365	0	0.00%
11700.000	Medical Director	General Gov'T.	20,910	20,910	20,910	0	0.00%
11701.000	Director Of Nursing	General Gov'T.	55,636	55,636	55,636	0	0.00%
11702.000	Lic Pract'L Nurse/ Med Records	General Gov'T.	29,976	31,089	31,089	0	0.00%
11704.000	Dir. Of Bldgs. & Grounds	General Gov'T.	41,513	41,513	41,513	0	0.00%
11706.000	Food Service Supervisor	General Gov'T.	34,013	34,013	34,013	0	0.00%
11707.000	Activity Director	General Gov'T.	32,245	32,245	32,245	0	0.00%
11708.000	Admission Counselor	General Gov'T.	36,486	36,486	36,486	0	0.00%
11709.000	Asst. Dir. Nursing	General Gov'T.	36,735	38,564	38,564	0	0.00%
11710.000	Executive Housekeeper	General Gov'T.	36,395	36,395	36,395	0	0.00%
11711.000	Qualified Medication Aide 2@ 30,042 2@ 30,254 3@30,360	General Gov'T.	182,145	181,312	211,672	30,360	16.74%
11712.000	Maintenance Class I	General Gov'T.	25,906	27,143	27,143	0	0.00%
11713.000	Housekeeper 3@ 25,000	General Gov'T.	47,657	50,000	75,000	25,000	50.00%
11714.000	Maintenance Class III	General Gov'T.	22,397	25,000	25,000	0	0.00%
11715.000	Maintenance Class II	General Gov'T.	24,952	34,086	34,086	0	0.00%
11716.000	Cooks 2@ 25,000	General Gov'T.	50,536	50,000	50,000	0	0.00%
11717.000	Dietary Aide 2@ 25,000	General Gov'T.	76,553	75,000	50,000	(25,000)	(33.33)%
11719.000	Secretary	General Gov'T.	16,461	25,000	25,000	0	0.00%
11720.000	Recreation Officers	General Gov'T.	19,719	29,641	25,000	(4,641)	(15.66)%
11722.000	Data Processor	General Gov'T.	34,291	36,051	37,440	1,389	3.85%
11723.000	Stockroom Clerk	General Gov'T.	23,319	25,000	25,000	0	0.00%
11724.000	Extra Hire	General Gov'T.	13,899	29,592	29,592	0	0.00%
11725.000	Holiday Pay	General Gov'T.	34,481	49,365	49,365	0	0.00%
11729.000	Certified Nursing Assistant	General Gov'T.	616	0	28,080	28,080	0.00%
11730.000	Unit Coordinator 30.88 per hr	General Gov'T.	10,780	25,000	12,846	(12,154)	(48.62)%
11731.000	License Practical Nurse	General Gov'T.	557	0	35,942	35,942	0.00%
11732.000	License Practical Nurse-P.T.	General Gov'T.	27,608	29,533	0	(29,533)	(100.00)%
11733.000	Certified Nursing Assist.-P.T. 0	General Gov'T.	16,108	18,537	0	(18,537)	(100.00)%
11734.000	Recreation Officers-P.T. 7.60 Hr	General Gov'T.	7,461	6,450	11,091	4,641	71.95%
11735.000	Dietary Aide-P.T. 7.35-12.02 Hr	General Gov'T.	40,075	61,018	60,442	(576)	(0.94)%
11736.000	Houskeepers-P.T. 8.75-10.43 Hr	General Gov'T.	20,193	23,773	29,815	6,042	25.42%
11737.000	Qualified Medical Aide-P.T. 14.44-14.59 Hr	General Gov'T.	98,089	103,587	67,844	(35,743)	(34.51)%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014	2015	2016	Difference	
			Expended	Adopted Budget	Adopted Budget		
<b>Fund: 4019 Portage Manor Fund</b>							
<b>Location: 0030 Portage Manor</b>							
11780.000	Housekeeper/Security	General Gov'T.	23,767	25,000	25,000	0	0.00%
14800.000	Fica Contribution	General Gov'T.	96,599	114,735	111,626	(3,109)	(2.71)%
14810.000	P.E.R.F. 11.2%	General Gov'T.	110,291	127,747	141,728	13,981	10.94%
14840.000	Group Insurance	General Gov'T.	294,730	294,730	432,000	137,270	46.57%
14850.000	Unemployment	General Gov'T.	0	3,675	3,675	0	0.00%
		10000 Total:	1,813,223	1,996,166	2,148,189	152,023	7.62%
21010.000	Stationery & Printing	General Gov'T.	901	2,000	2,000	0	0.00%
21030.000	Office Supplies	General Gov'T.	5,239	4,900	4,900	0	0.00%
22010.000	Gas Oil & Lubricants	General Gov'T.	7,633	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.	624	1,018	1,018	0	0.00%
23230.000	Paint	General Gov'T.	2,019	2,500	2,500	0	0.00%
24010.000	Other Supplies	General Gov'T.	20,188	20,527	20,527	0	0.00%
24100.000	Food	General Gov'T.	280,328	280,614	280,614	0	0.00%
24120.000	Medical Supplies, Etc	General Gov'T.	4,967	5,000	8,000	3,000	60.00%
24130.000	Recreation Supplies	General Gov'T.	1,667	2,402	2,402	0	0.00%
		20000 Total:	323,566	328,596	331,596	3,000	0.91%
31010.000	Legal Services	General Gov'T.	0	1,000	1,000	0	0.00%
31150.000	Medical Services	General Gov'T.	6,236	8,000	5,000	(3,000)	(37.50)%
31158.000	Veterinary Services	General Gov'T.	694	1,700	1,700	0	0.00%
32050.000	Instruction & Training	General Gov'T.	1,189	2,188	2,188	0	0.00%
32200.000	Telephone	General Gov'T.	11,136	11,572	11,572	0	0.00%
32350.000	Postage	General Gov'T.	1,285	1,647	1,647	0	0.00%
33025.000	Other	General Gov'T.	3,001	7,000	7,000	0	0.00%
35010.000	Electric	General Gov'T.	56,634	53,534	53,534	0	0.00%
35030.000	Water & Sewage	General Gov'T.	16,317	15,560	15,560	0	0.00%
35040.000	Heating & Fuel Oil	General Gov'T.	21,993	49,200	49,200	0	0.00%
36010.000	Repairs-Bldgs & Structures	General Gov'T.	43,210	50,650	50,650	0	0.00%
36015.000	Contractual Services	General Gov'T.	97,308	85,537	85,537	0	0.00%
36100.000	Repairs - Auto & Truck	General Gov'T.	4,299	6,000	6,000	0	0.00%
36200.000	Repairs - Other Equipment	General Gov'T.	25,909	25,000	25,000	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.	29,359	29,360	29,360	0	0.00%
39600.000	Refunds, Awards & Indemnities	General Gov'T.	1,797	0	0	0	0.00%
39750.000	Data Processing	General Gov'T.	0	1,000	1,000	0	0.00%
		30000 Total:	321,448	350,029	347,029	(3,000)	(0.86)%
44600.000	Special Equipment	General Gov'T.	38,063	30,000	30,000	0	0.00%
44601.000	Maintenance Equipment	General Gov'T.	812	2,350	2,350	0	0.00%
45510.000	Furniture & Fixtures	General Gov'T.	63,823	78,758	78,758	0	0.00%
		40000 Total:	102,698	111,108	111,108	0	0.00%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description	2014 Expended	2015 Adopted Budget	2016 Adopted Budget	Difference 2015 - 2016	
Fund: 4019 Portage Manor Fund						
Location: 0030 Portage Manor						
	Location Total:	2,560,935	2,785,899	2,937,922	152,023	5.46%
	Fund Totals:	2,560,935	2,785,899	2,937,922	152,023	0.00%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014	2015	2016	Difference	
			Expended	Adopted Budget	Adopted Budget	2015 - 2016	
<b>Fund: 4600 County Bonds &amp; Interest</b>							
<b>Location: 0002 Auditor</b>							
38550.000	Jail Lease Rental	General Gov'T.	3,460,000	3,465,000	3,224,000	(241,000)	(6.96)%
		30000 Total:	3,460,000	3,465,000	3,224,000	(241,000)	(6.96)%
		Location Total:	3,460,000	3,465,000	3,224,000	(241,000)	(6.96)%
		Fund Totals:	3,460,000	3,465,000	3,224,000	(241,000)	(6.96)%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014	2015	2016	Difference	
			Expended	Adopted Budget	Adopted Budget	2015 - 2016	
<b>Fund: 4923 Local Hwy. User Tax Projects</b>							
<b>Location: 0023 County Engineer</b>							
91301.000	Reconstruction/Resurface-2013	General Gov'T.	299,790	0	0	0	0.00%
91401.000	Reconstruction/Resurface-2014	General Gov'T.	2,699,700	0	0	0	0.00%
91501.000	Reconstruction/Resurface-2015	General Gov'T.	0	3,000,000	0	(3,000,000)	(100.00)%
91601.000	Reconstruction/Resurface-2016	General Gov'T.	0	0	2,700,000	2,700,000	0.00%
	90000 Total:		2,999,490	3,000,000	2,700,000	(300,000)	(10.00)%
	Location Total:		2,999,490	3,000,000	2,700,000	(300,000)	(10.00)%
	Fund Totals:		2,999,490	3,000,000	2,700,000	(300,000)	0.00%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014 Expended	2015 Adopted Budget	2016 Adopted Budget	Difference 2015 - 2016	
<b>Fund: 4925 Adult Pro. Admin. Fee</b>							
<b>Location: 0024 Adult Probation</b>							
11384.000	State Mandate Prob Ofcr Salary Increases from Adult Probation 24 and CSAP 56 included	General Gov'T.	0	0	41,332	41,332	0.00%
11385.000	Probation Officer I Moved to Location 24 General Fund	General Gov'T.	31,530	34,976	0	(34,976)	(100.00)%
	10000 Total:		31,530	34,976	41,332	6,356	18.17%
	Location Total:		31,530	34,976	41,332	6,356	18.17%
	Fund Totals:		31,530	34,976	41,332	6,356	(100.00)%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014 Expended	2015 Adopted Budget	2016 Adopted Budget	Difference 2015 - 2016	
<b>Fund: 4930 Dispatch Operating</b>							
<b>Location: 0013 P.S.A.P.</b>							
11032.000	Executive Director	General Gov'T.	0	0	85,000	85,000	0.00%
11312.000	I.T. Manager	General Gov'T.	0	0	65,000	65,000	0.00%
11314.000	IT Technician	General Gov'T.	0	0	45,000	45,000	0.00%
11409.000	Training Officer	General Gov'T.	0	0	50,000	50,000	0.00%
11410.000	Communications Supervisor 3@ 50,000	General Gov'T.	0	0	150,000	150,000	0.00%
11411.000	Telecommunicator III 12@ 45,500	General Gov'T.	0	0	546,000	546,000	0.00%
11412.000	Telecommunicator II 29@ 44,000	General Gov'T.	0	0	1,276,000	1,276,000	0.00%
11413.000	Telecommunicator I 19@ 40,000	General Gov'T.	0	0	760,000	760,000	0.00%
11414.000	Acting Comm Supervisor Pay Dif 2,496 hrs @ 1.12 per hr	General Gov'T.	0	0	2,796	2,796	0.00%
11415.000	On-Call Employee	General Gov'T.	0	0	0	0	0.00%
11452.000	Administrative Manager MOVED FROM EXECUTIVE SECRETARY	General Gov'T.	0	0	35,000	35,000	0.00%
11458.000	Operations Manager	General Gov'T.	0	0	65,000	65,000	0.00%
11509.000	Public Information Officer	General Gov'T.	0	0	40,000	40,000	0.00%
11571.000	Overtime	General Gov'T.	0	0	50,000	50,000	0.00%
11650.000	Executive Secretary MOVED TO NEW TITLE OF ADMINISTRATIVE MANAGER FOR 2016	General Gov'T.	0	0	0	0	0.00%
11950.000	Part Time	General Gov'T.	0	0	0	0	0.00%
14800.000	Fica Contribution	General Gov'T.	0	0	243,255	243,255	0.00%
14810.000	P.E.R.F. 11.2 %	General Gov'T.	0	0	349,778	349,778	0.00%
	10000 Total:		0	0	3,762,829	3,762,829	0.00%
31080.000	Employee Medical Expenses	General Gov'T.	0	0	534,800	534,800	0.00%
	30000 Total:		0	0	534,800	534,800	0.00%
	Location Total:		0	0	4,297,629	4,297,629	0.00%
	Fund Totals:		0	0	4,297,629	4,297,629	0.00%



**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014 Expended	2015 Adopted Budget	2016 Adopted Budget	Difference 2015 - 2016	
<b>Fund: 4931 Dispatch Capital Non-Reverting</b>							
<b>Location: 0013 P.S.A.P.</b>							
41070.000	9-1-1 Technology Reserves	General Gov'T.	0	0	0	0	0.00%
		40000 Total:	0	0	0	0	0.00%
		Location Total:	0	0	0	0	0.00%
		Fund Totals:	0	0	0	0	0.00%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014 Expended	2015 Adopted Budget	2016 Adopted Budget	Difference 2015 - 2016	
<b>Fund: 4932 Dispatch Bond</b>							
<b>Location: 0013 P.S.A.P.</b>							
31070.000	Other Contractual Services	General Gov'T.	0	0	1,500	1,500	0.00%
38014.000	Payments on Bonds	General Gov'T.	0	0	725,000	725,000	0.00%
		30000 Total:	0	0	726,500	726,500	0.00%
		Location Total:	0	0	726,500	726,500	0.00%
		Fund Totals:	0	0	726,500	726,500	0.00%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014	2015	2016	Difference	
			Expended	Adopted Budget	Adopted Budget		
<b>Fund: 6005 Public Safety L.O.I.T.</b>							
<b>Location: 0005 County Police</b>							
11950.000	Part Time 20 Special deputies @18.77 Hr.	General Gov'T.	0	0	546,582	546,582	0.00%
14830.000	Police Pension 2,380,133 required to fully fund Police Pension-Amount reduced by 240,000 which will be funded by the Police Pension Trust Fund 1193	General Gov'T.	2,109,249	2,221,848	2,140,133	(81,715)	(3.68)%
		10000 Total:	2,109,249	2,221,848	2,686,715	464,867	20.92%
44010.000	Equipment	General Gov'T.	0	0	165,264	165,264	0.00%
		40000 Total:	0	0	165,264	165,264	0.00%
		Location Total:	2,109,249	2,221,848	2,851,979	630,131	28.36%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014	2015	2016	Difference	
			Expended	Adopted Budget	Adopted Budget		
<b>Fund: 6005 Public Safety L.O.I.T.</b>							
<b>Location: 0006 Cty Jail Admin</b>							
24100.000	Food	General Gov'T.	318,690	930,000	930,000	0	0.00%
		20000 Total:	318,690	930,000	930,000	0	0.00%
31150.000	Medical Services	General Gov'T.	2,009,875	1,987,123	2,022,143	35,020	1.76%
		30000 Total:	2,009,875	1,987,123	2,022,143	35,020	1.76%
		Location Total:	2,328,565	2,917,123	2,952,143	35,020	1.20%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014 Expended	2015 Adopted Budget	2016 Adopted Budget	Difference 2015 - 2016	
<b>Fund: 6005 Public Safety L.O.I.T.</b>							
<b>Location: 0009 Emergency Management Agency</b>							
36200.000	Repairs - Other Equipment	General Gov'T.	0	0	40,000	40,000	0.00%
		30000 Total:	0	0	40,000	40,000	0.00%
		Location Total:	0	0	40,000	40,000	0.00%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014	2015	2016	Difference	
			Expended	Adopted Budget	Adopted Budget		
<b>Fund: 6005 Public Safety L.O.I.T.</b>							
<b>Location: 0049 Juvenile Justice Center</b>							
11379.000	Counselor/Caseworker	General Gov'T.	7,368	0	0	0	0.00%
		10000 Total:	7,368	0	0	0	0.00%
36010.000	Repairs-Bldgs & Structures	General Gov'T.	0	0	200,000	200,000	0.00%
		30000 Total:	0	0	200,000	200,000	0.00%
44010.000	Equipment	General Gov'T.	0	0	200,000	200,000	0.00%
		40000 Total:	0	0	200,000	200,000	0.00%
		Location Total:	7,368	0	400,000	400,000	0.00%
		Fund Totals:	4,445,182	5,138,971	6,244,122	1,105,151	0.00%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014	2015	2016	Difference	
			Expended	Adopted Budget	Adopted Budget		
<b>Fund: 7312 C.E.D.I.T. Fund</b>							
<b>Location: 0002 Auditor</b>							
31070.000	Other Contractual Services	General Gov'T.	209,065	0	0	0	0.00%
38014.000	Payments on Bonds	General Gov'T.	0	0	363,242	363,242	0.00%
38015.000	PSAP Assess Operating/Capital	General Gov'T.	0	0	2,180,328	2,180,328	0.00%
		30000 Total:	209,065	0	2,543,570	2,543,570	0.00%
65030.000	Inter Fund Transfer	General Gov'T.	0	0	2,000,000	2,000,000	0.00%
		60000 Total:	0	0	2,000,000	2,000,000	0.00%
		Location Total:	209,065	0	4,543,570	4,543,570	0.00%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014	2015	2016	Difference	
			Expended	Adopted Budget	Adopted Budget	2015 - 2016	
<b>Fund: 7312 C.E.D.I.T. Fund</b>							
<b>Location: 0034 Commissioners</b>							
11032.000	Executive Director	General Gov'T.	0	0	80,000	80,000	0.00%
14800.000	Fica Contribution	General Gov'T.	0	0	6,120	6,120	0.00%
14810.000	P.E.R.F.	General Gov'T.	0	0	8,960	8,960	0.00%
14840.000	Group Insurance	General Gov'T.	0	0	12,000	12,000	0.00%
		10000 Total:	0	0	107,080	107,080	0.00%
31070.000	Other Contractual Services	General Gov'T.	2,609,124	275,000	0	(275,000)	(100.00)%
39215.000	Economic Development	General Gov'T.	0	100,000	0	(100,000)	(100.00)%
39450.000	Environmental Control	General Gov'T.	29,069	75,000	0	(75,000)	(100.00)%
		30000 Total:	2,638,193	450,000	0	(450,000)	(100.00)%
42010.000	Buildings & Structures	General Gov'T.	1,444,159	250,000	0	(250,000)	(100.00)%
43050.000	Major Bridge Maintenance/Rehab	General Gov'T.	121,580	0	0	0	0.00%
43201.000	2010 Road Projects	General Gov'T.	3,051,585	1,000,000	0	(1,000,000)	(100.00)%
44606.000	Emergency Disp Radio System	General Gov'T.	1,167,579	1,100,000	1,095,487	(4,513)	(0.41)%
		40000 Total:	5,784,903	2,350,000	1,095,487	(1,254,513)	(53.38)%
90001.000	Jackson Road Landfill	General Gov'T.	53,021	40,000	30,000	(10,000)	(25.00)%
90002.000	Mishawaka Grade Seperation	General Gov'T.	500,000	500,000	0	(500,000)	(100.00)%
		90000 Total:	553,021	540,000	30,000	(510,000)	(94.44)%
		Location Total:	8,976,117	3,340,000	1,232,567	(2,107,433)	(63.10)%



**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014	2015	2016	Difference	
			Expended	Adopted Budget	Adopted Budget	2015 - 2016	
<b>Fund: 7312 C.E.D.I.T. Fund</b>							
<b>Location: 0057 Parks &amp; Rec</b>							
23010.000	Repair & Maint Supplies-Bldgs	General Gov'T.	0	0	20,782	20,782	0.00%
23015.000	Construction Supplies	General Gov'T.	0	0	16,700	16,700	0.00%
		20000 Total:	0	0	37,482	37,482	0.00%
36010.000	Repairs-Bldgs & Structures	General Gov'T.	7,357	0	8,000	8,000	0.00%
36015.000	Contractual Services	General Gov'T.	1,306	0	24,518	24,518	0.00%
		30000 Total:	8,663	0	32,518	32,518	0.00%
		Location Total:	8,663	0	70,000	70,000	0.00%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014	2015	2016	Difference	
			Expended	Adopted Budget	Adopted Budget		
<b>Fund: 7312 C.E.D.I.T. Fund</b>							
<b>Location: 0064 Highway Gen Exp</b>							
22010.000	Gas Oil & Lubricants	General Gov'T.	254,847	0	1,000,000	1,000,000	0.00%
		20000 Total:	254,847	0	1,000,000	1,000,000	0.00%
		Location Total:	254,847	0	1,000,000	1,000,000	0.00%
		Fund Totals:	9,448,692	3,340,000	6,846,137	3,506,137	0.00%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014 Expended	2015 Adopted Budget	2016 Adopted Budget	Difference 2015 - 2016	
<b>Fund: 7400 County C.O.I.T. Dist. Fund</b>							
<b>Location: 0002 Auditor</b>							
11312.000	I.T. Manager	General Gov'T.	0	0	66,000	66,000	0.00%
11315.000	Software Developer I	General Gov'T.	0	0	52,000	52,000	0.00%
11362.000	Technician 1 @ 65,000 1@ 60,000 2@30,000	General Gov'T.	0	0	185,000	185,000	0.00%
14810.000	P.E.R.F. 11.2%	General Gov'T.	0	2,300,000	3,069,069	769,069	33.44%
		10000 Total:	0	2,300,000	3,372,069	1,072,069	46.61%
32072.000	Technology - Inovations	General Gov'T.	0	0	760,000	760,000	0.00%
		30000 Total:	0	0	760,000	760,000	0.00%
		Location Total:	0	2,300,000	4,132,069	1,832,069	79.66%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description		2014	2015	2016	Difference	
			Expended	Adopted Budget	Adopted Budget		
<b>Fund: 7400 County C.O.I.T. Dist. Fund</b>							
<b>Location: 0034 Commissioners</b>							
14840.000	Group Insurance	General Gov'T.	7,000,000	6,000,000	6,000,000	0	0.00%
		10000 Total:	7,000,000	6,000,000	6,000,000	0	0.00%
		Location Total:	7,000,000	6,000,000	6,000,000	0	0.00%
		Fund Totals:	7,000,000	8,300,000	10,132,069	1,832,069	0.00%

**Budget Projection by Location/Account/Object**

Saint Joseph County

Acct/Obj	Description	2014 Expended	2015 Adopted Budget	2016 Adopted Budget	Difference 2015 - 2016	
	Grand Total:	101,807,188	94,849,164	115,693,643	20,844,479	21.98%